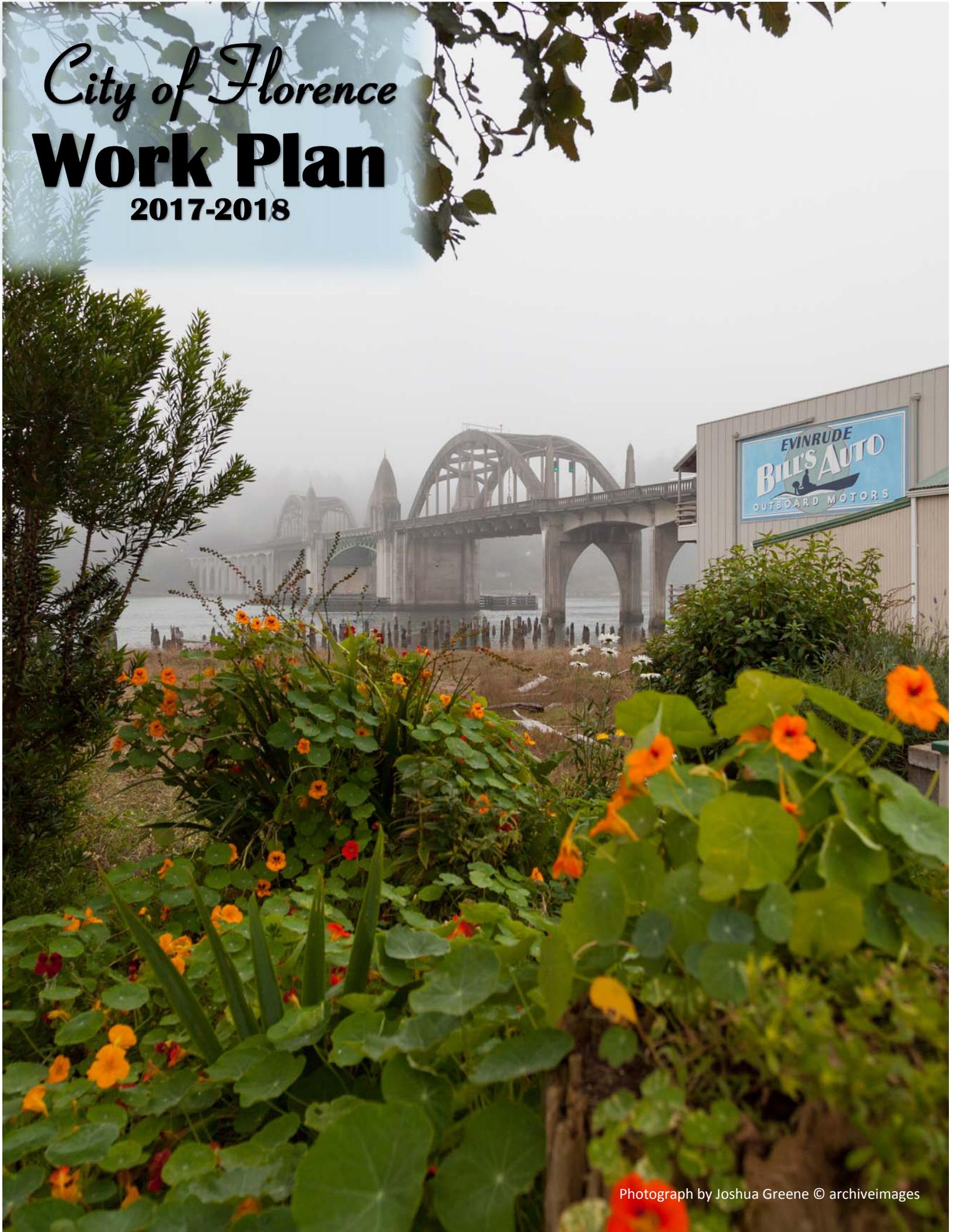
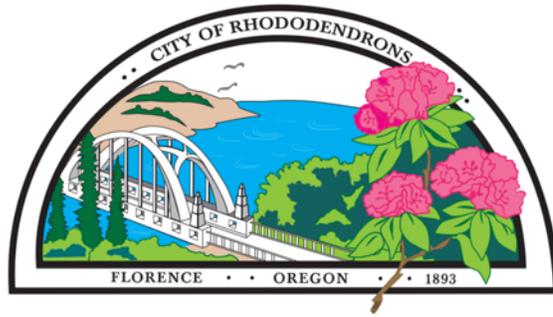


City of Florence
Work Plan
2017-2018





City of Florence

A City in Motion

2017-18 Work Plan

“The Mission of the City of Florence is to meet community expectations for municipal services, provide a vision for civic improvements, maintain a quality environment and position Florence to have an economically viable and sustainable future.”

Work Plan Index

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Livability and Quality of
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Financial & Organizational
Sustainability

The City of Florence's work plan represents the projects the City intends to undertake during the 2017-18 calendar years on behalf of its residents. The work plan is governed by the City's mission and goals. These goals represent the City's priorities for moving forward toward the City's mission.

The 2017-18 City of Florence work plan outlines the City's strategy toward the achievement of the five City Council goals and serves as the foundation for preparing the budget. The goals and objectives outlined seek to reflect our commitment to ensuring that Florence remains Oregon's Premier Coastal Community.

The work plan is intended to be a living document. This means the objectives and actions are dynamic and should be modified periodically to ensure that the goals, vision, and mission of the city are being met.

City of Florence

Oregon's Premier Coastal Community

1

City Service Delivery

Sustain and improve the delivery of cost effective and efficient services, including public safety, to the citizens of Florence and our visitors.



2

Livability & Quality of Life

Sustain and improve the City's livability and quality of life for Florence residents and visitors.



3

Economic Development

Create a strategy and actions aimed towards sustaining and expanding the Florence economy.



4

Communication & Trust

Sustain and improve the City's communication program and strengthen citizen trust.



5

Financial & Organizational Sustainability

Sustain and improve the City's financial position, City-wide policies, and the infrastructure networks to support current and future needs.



Kevin Rhodes *Kelli Weese*
George Lyddon *M. D. Farley Campbell*
Erin Reynolds *Ron Preisler*
Susy Lacer *Joshua Greene*
Andy Parks *Megan Messmer*

City Council Members

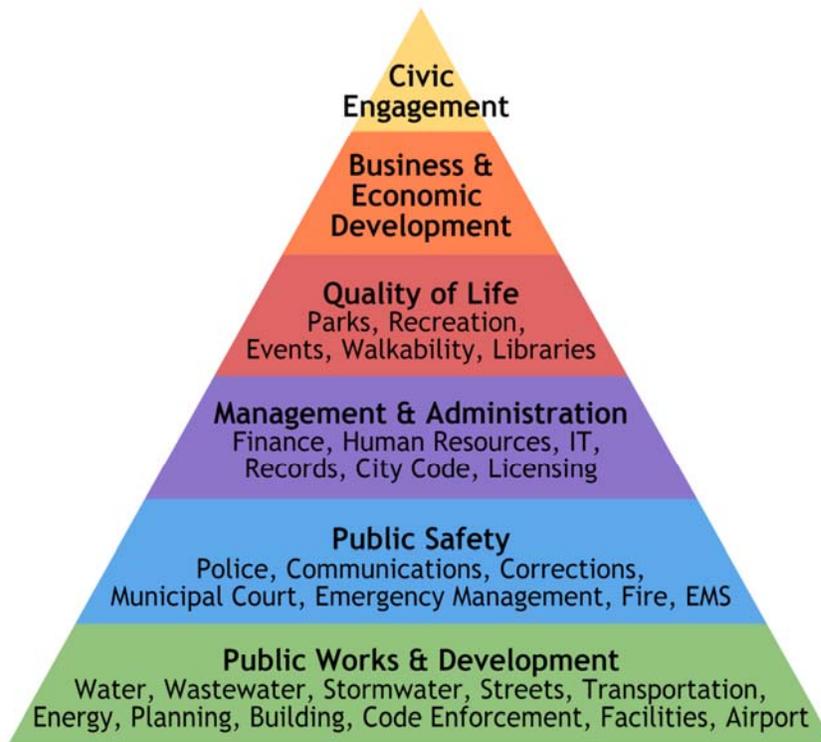
Mayor Joe Henry
 Council President Joshua Greene
 Council Vice-President Ron Preisler
 Councilor Susy Lacer
 Councilor George Lyddon

City Staff

City Manager Erin Reynolds
 Public Works Director Mike Miller
 Police Chief Tom Turner
 Planning Dir. Wendy FarleyCampbell
 Events Center Director Kevin Rhodes
 City Recorder Kelli Weese
 Project Manager Megan Messmer
 Contract Finance Director Andy Parks

2017-18 City of Florence:

Hierarchy of Municipal Functions



City Facilities:
Public Works Facility;
City Hall;
Justice Center Round Room:
Staff & Meetings
Displacement Logistics
G1

ReVision Florence:
Right-of-Way Engineering;
Funding Plan;
Public Art & Gateways:
Parking Management
G3

Parks:
Support Community Group
Grants to improve or create
new parks, including: Miller
Park, Siuslaw River Beach
Access, Siuslaw Estuary Trail
and Gallagher Park
G2

Operations:
IT Strategy;
Financial Fees Study;
Continued Assessment of
Long Term Financial Plan
G5

Community:
Evaluation for Solid Waste
Recycling / FloGro;
Support local community
groups endeavors
G2 & G4

Communication:
Continued Timely Reporting;
Support Staff Community
Involvement;
Marketing for Commerce,
Tourism and Residents
G3 & G4

Public Works:
Expansion of Utility
Services;
Continuing Street and Utility
Maintenance;
Airport
G1

Public Safety:
School Resource Officer;
Build Department;
Emergency Management
G1

Personnel:
Key Recruitment;
Employee Retention;
Compensation Prog. Review;
Police Association
Negotiations
G5

Work Plan Priorities

G'#' = Goal Number
(See Page 3)

Florence Events Center:

Development of additional parking lot & north facility;
Sustainability of Operations

G2

Florence Urban Renewal Agency:

Support for Agency Endeavors including Public Art, Façade Grant Program, & Catalyst Sites.

G2 & G3

Economic Development:

Marketing & Recruitment of Key Areas;
Business Retention & Expansion

G3

Community Development:

Housing / Commercial Needs Assessment;
National Law Amendments

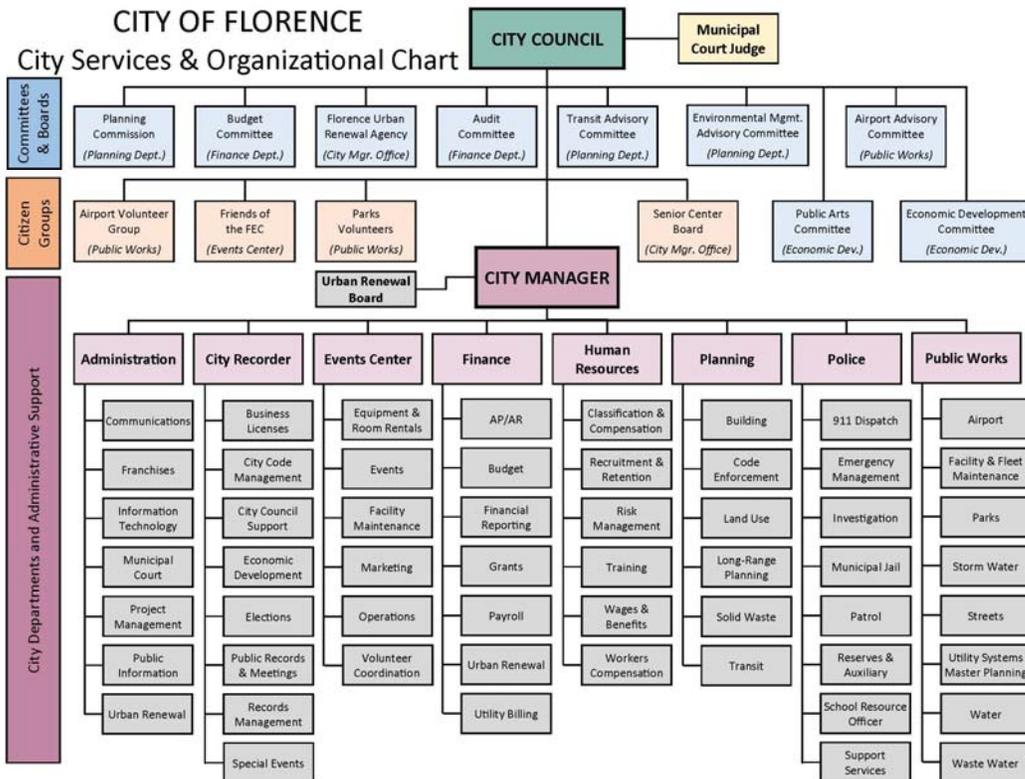
G1 & G2

Determining Priorities

The City of Florence priorities take into consideration:

- Projects which have the greatest potential of moving the City forward toward its mission and goals;
- The hierarchy of municipal services;
- Current city services provided, and;
- Staff time and funding availability.

The City strives to provide the core municipal services citizens expect, while continuously seeking the actualization of civic engagement.





Public Safety: Police

- Objective 1: Maintain continuity in administration & enhance personnel development
- Objective 2: Develop Permanent Funding for School Resource Officer
- Objective 3: Increase Police Department's Role in Emergency Management
- Objective 4: Define Vehicle Needs and Develop a Plan for Improvement and Maintenance
- Objective 5: Develop, train and implement Bike Patrols
- Objective 6: Maintain national trends and best practices in law enforcement

Public Safety: Emergency Management

- Objective 1: Continue to participate and lead efforts of the West Lane Emergency Operations Groups (WLEOG) and maintain Emergency Operations Plan in coordination with WLEOG partners
- Objective 2: Update and maintain the Emergency Operations Center forms, materials and readiness in coordination with our WLEOG partners
- Objective 3: Participate in the State of Oregon's efforts to update tsunami evacuation maps, wayfinding maps and other educational materials
- Objective 4: Develop and implement City emergency preparedness policies
 - Task 1: Develop departmental specific procedures, policies and checklists
 - Task 2: Develop a City continuity of operations plan
 - Task 3: Coordinate ICS 100, 200, 700 and 800 for all employees
 - Task 4: Develop emergency supply kits and equipment for facilities and employees
 - Task 5: Coordinate emergency preparedness trainings for specific roles

Public Safety: Dispatch, Jail, Court

- Objective 1: Complete 911 System Upgrade
 - Task 1: Complete entire 911 system upgrade as funded by Oregon Emergency Management
 - Task 2: Train Communication Officers on New System
- Objective 2: Maintain compliance with Criminal Justice Information Services (CJIS) and Federal Crime Reporting
 - Task 1: Complete Computer Aided Dispatch update with Justice Connect
 - Task 2: Complete Oregon National Incident Based Reporting System (ONIBRS)
- Objective 3: Continue to increase efficiency in Jail Operations
 - Task 1: Clear and restructure the secure sally port area
 - Task 2: Acquire multi-prisoner transport van
- Objective 4: Continue to implement Incode Court management software
 - Task 1: Transfer old accounts from Caselle to Incode
 - Task 2: Continue training on new software, including new employees
- Objective 5: Continue to implement acceptable best practices to modernize Court operations

City Facilities

Objective 1: Design and construct remodel / expansion of City Hall

Objective 2: Construct new City Public Works Facility Phases 1 & 2

Task 1: Move staff, equipment and materials to new Operations Center once completed

Task 2: Pursue grants for items not installed / completed as part of the project, including 175 KW emergency power generator, Video conferencing equipment & hybrid yard lighting

Objective 3: Construct finishes to the Justice Center round room

Objective 4: Develop strategy for relocating staff and City meeting displacement during construction

Community Development

Objective 1: Evaluate model and make decision on whether to staff or contract Building / Inspection Services

Objective 2: Develop Approach and continue to encourage organized city growth as opportunities arise

Task 1: Complete Harbor Vista Park Process

Task 2: Complete Development Agreements with Landowners wishing to annex

Task 3: Review with Council concept for reimbursement districts to extend infrastructure

Task 4: Develop a plan to address failing septic system in Heceta Beach if desired by property owners

Objective 3: Complete Buildable Land Inventory and Housing and Employment Studies

Objective 4: Continue to encourage infill development

Task 1: Explore land use approach to provide for more infill development and greater multi-family housing opportunities

Task 2: Discuss and consider regulation related to accessory dwelling units and tiny homes

Objective 5: Strengthen Code Enforcement Efforts

Task 1: Consider whether and how to fund additional code enforcement personnel

Objective 6: Update Title 4 Building Code



Public Works: Capital Improvement Plan Implementation

Objective 1: Complete Rhododendron Drive Water, Stormwater, and Roadway Improvements

Info: Project extends from 9th Street to Hwy 101; including Kingwood between Rhody and 2nd Street.

Objective 2: Complete 8th Street water main crossing of Hwy 101

Objective 3: Complete Automated Meter Reading (AMR) program

Objective 4: Complete Harbor Vista Sewer extension

Info: Project includes new pump station

Objective 5: Complete Hwy 101 water line replacement

Info: Project begins at 2nd and Maple, then along Hwy 101 from Maple to Hwy 126; then Hwy along Hwy 126 to Quince Street. Project also includes replacement of water and sewer lines within 8th Street between Quince and Hwy 101. Additionally, the project will include replacing the sewer crossing of Hwy 101 at Rhody and at 7th Street. Project will be completed prior to ReVision Florence.

Objective 6: Complete North Hwy 101 Sewer Extension, West Side

Info: Project is along west side of Hwy 101 from Munsel Lake Road to Heceta Beach Road. Project dependent upon Reimbursement District formation.

Objective 7: Complete North Hwy 101 Sewer Extension, East Side

Info: Project is along the east side of Hwy 101 from 52nd Street sewer pump station to Heceta Beach Road. Project dependent upon Reimbursement District formation.

Objective 8: Complete Hwy 126 Water and Sewer Extension

Info: Project extends water along the south side of Hwy 126 from Upas to Vine Street, including a 12-inch water line boring under Hwy 126 and sewer extension from Vine Street to Pier 126 along south side of Hwy 126.

Objective 9: Complete Hwy 126 Water and Sewer Extension, Phase 2

Info: Project extends water and sewer from Vine Street to Xylo Street, including extension within Xylo Street between Hwy 126 and Coastal Highlands. Project dependent upon Reimbursement District formation.

Objective 10: Complete Annual Chip / Fog Seal program

Objective 11: Complete Old Town Stormwater drainage project

Info: Project from Hemlock 1st to 6th Streets and 6th Street from Hemlock to Juniper Street.

Objective 12: Complete 2nd Street Stormwater Project

Info: Project from Kingwood to Ivy and Ivy from 2nd to 1st Street

Objective 13: Complete Stormwater Master Plan update

Objective 14: Complete Pine Court Stormwater Project

Objective 15: Plan for Pedestrian / Bicycle Activated Crossings

Info: Project for Redwood Street and Hwy 126, 12th Street and Hwy 101, and midblock 15th/ 16th and Hwy 101. ODOT funded project scheduled for construction in 2018.

Objective 16: Complete sidewalk on Pacific View from Kingwood to eastern property line of Lot 30 of the Pacific View Business Park

Public Works

Objective 1: Implement Airport Improvements according to Airport Master Plan

Task 1: Airport Runway / Taxiway seal coat and lighting project (design in 2017 construction summer 2018)

Task 2: Improve Airport Funding and Long Term Financial Sustainability

Objective 2: Develop approach and funding to address deferred street maintenance

Objective 3: Develop approach and funding to focus on preventative maintenance

Task 1: Research, recommend and acquire Computer Maintenance Management Software (CMMS) for tracking maintenance and developing preventative maintenance schedules

Objective 4: Fix Spruce Street Culvert Failure

Task 1: Develop Plan

Task 2: Seek grant funding opportunities as available

Objective 5: Complete a fleet assessment for continual maintenance

Task 1: Develop list of equipment with purchase dates, vehicle year, current condition, mileage, and current use

Task 2: Develop replacement criteria and schedules

City Licensing

Objective 1: Reassess and update City various licensing where appropriate and determine fee structure

Task 1: Street Closure

Task 2: Business Licenses

Task 3: Special Events & Parades

Task 4: Liquor Licenses

Task 5: Taxi Codes



Parks, Trails & Walkability

Objective 1: Support Community Group grants to improve or create new parks

Task 1: Develop a vision for new Memorial Park / Gateway at airport.

Task 2: Work with school district and community volunteers to develop new soccer fields at Middle School site

Task 3: Work with Siuslaw Baseball Association, Siuslaw Youth Soccer, and other community partners to rehabilitate and expand sport / fitness opportunities at Miller Park. This includes soccer field development; relocation softball fields, rehabilitation of the baseball fields, construction of additional restrooms, equipment and maintenance storage, community concession stand, and installation of circuit training stations along the walking path.

Objective 2: Improve parks, trails and walkability where opportunities and funds allow

Task 1: Review Transportation plan and find funding for bike paths, trails, sidewalks, etc.

Objective 3: Seek long-term financing plan to improve parks, trails, and walkability

Task 1: Discuss and determine if parks district is viable idea with possible inclusion of Mapleton area if desired

Objective 4: Plan and complete Siuslaw Estuary Trail—Hwy 126 to Port Property

Objective 5: Construct and develop new South Rhododendron Beach / River Park

Transit

Objective 1: Expand the Transit Advisory Committee responsibilities and membership to address broader range of transportation issues

Objective 2: Participate in efforts to increase public transit opportunities to Eugene, Yachats and Coos Bay

Public Art

Objective 1: Decide on what and where to spend Florence Urban Renewal Agency funding for public art

Objective 2: Focus efforts on primary projects in Public Art Work Plan

Objective 3: Complete Mural Code revisions with revisions to Sign Code where necessary

Objective 4: Complete actions to encourage private funding and/or donations of public art to leverage Urban Renewal Dollars

Florence Events Center

Objective 1: Create Sustainable Funding Options

Task 1: Increase number of conference & events

Task 2: Develop and implement an endowment program

Task 3: Consider booking bigger name acts with consideration of risk vs. benefit

Objective 2: Development of North Property

Task 1: Establish plan for increased parking and storage

Task 2: Implementation

Objective 3: Improve Marketing Efforts

Task 1: Reevaluate marketing plan and increase marketing efforts

Task 2: Increase marketing staff / budget

Objective 4: Improve Florence Events Center Facility and Operations

Task 1: Complete ticket system upgrade

Task 2: Complete theater digital projection and audio upgrade

Task 3: Upgrade facility lighting with LED and increase efficiency

Task 4: Remodel FEC office

Task 5: Review and update capital improvement plan and maintenance schedule

Task 6: Research and implement booking software system

Task 7: Review and update Florence Events Center policies and procedures

Objective 5: Friends of the Florence Events Center and Volunteer Procurement

Task 1: Improve volunteer procurement and management

Task 2: Support fundraising events presented by Friends of the Florence Events Center

Greater Community

Objective 1: Develop position and approach to FEMA's new floodplain mapping and National Flood Insurance Program policy releases

Objective 2: Should the City receive Coast Guard City designation, determine next steps to ensure appropriate memorialization

Objective 3: Enhance City's efforts toward recycling

Task 1: Develop program to place garbage & recycling containers throughout city

Task 2: Consider community discussion on voluntary ban of use of Styrofoam products and plastic bags by city

Objective 4: Consider Support for Siuslaw Vision 2025 Program

Objective 5: Develop an approach to address dilapidated buildings and homes throughout Florence

Task 1: Strengthen Code Enforcement efforts where appropriate

Objective 6: Hold Joint Work Session with School District

Task 1: Discuss potential school bond and consider City Council support

Task 2: Discuss potential of expanding art and music curriculum

Objective 7: Hold Joint Work Session with Hospital Board

Task 1: Discuss action to recruit and maintain doctors and health services



Business Retention & Expansion

- Objective 1: Develop a Business Retention & Expansion Program in coordination with community partners
- Objective 2: Continue to monitor new business licenses and perform outreach
- Objective 3: Survey business license respondents to determine expansion, workforce and other needs

Marketing & Recruitment

- Objective 1: Develop marketing & branding strategy focused on Florence
 - Task 1: Host community discussion on Florence's branding and what we are attempting to become
- Objective 2: Maintain information on available properties, buildings and businesses in Florence
- Objective 3: Expand marketing for Pacific View Business Park and research available methods to help promote development

Economic Infrastructure

- Objective 1: Develop approach to expand and improve City's fiber and high-speed internet services
 - Task 1: Discuss City's role in whether it should provide service
- Objective 2: Develop funding for housing and economic development initiatives
- Objective 3: Host community leaders discussion of workforce recruitment issues and develop plan for possible solutions

Entrepreneurship & Innovation

- Objective 1: Continue to support the Regional Accelerator & Innovation Network entrepreneurship programs
 - Task 1: Assist in marketing entrepreneurship events and trainings
 - Task 2: Provide support to business and potential business participants as necessary
 - Task 3: Evaluate progress & determine whether to fund additional year

Florence Urban Renewal Agency

Objective 1: Support Urban Renewal Agency in completion of the ReVision Florence project

Task 1: Complete access management process

Task 2: Begin and complete right-of-way engineering and acquisition process

Task 3: Complete environmental clearances with ODOT

Task 4: Finalize funding availability

Task 5: Conceptualize, design and determine funding for public art, gateways and street furniture

Objective 2: Support the Urban Renewal Agency in implementing Façade Improvement Program

Task 1: Work with community groups to develop and/or enhance award program for façade and landscaping improvements

Objective 3: Support Agency's work to market and recruit for Five Catalyst Sites

Objective 4: Support the Agency through research and its determination whether to conduct parking analysis with emphasis on parking management

Objective 5: Support Agency work to identify areas and opportunities for infill housing within the District

Objective 6: Consider support of providing updates to regional taxing jurisdictions on the FURA work plan

Objective 7: Support agency's work to complete Sidewalk Improvements within the district

Task 1: Complete quick response sidewalk and ADA improvements in the area of Maple Street and Laurel Street

Task 2: Complete sidewalk replacement project along 2nd Street to address gaps and inadequate sidewalks, including ADA and installation of pedestrian scale lights.

Tourism Promotion

Objective 1: Discuss investment in Florence tourism promotion with Lane County

Objective 2: Review transient room tax allocation methodology and marketing and visitor information center contract

Objective 3: Prepare for the 2018 Oregon Mayor's Association Conference

Objective 4: Continue to advocate for the establishment of a hotel or other lodging facility across from the Florence Events Center



Citizen Outreach: News & Media

Objective 1: Continue monthly distribution and streamline production and distribution of newsletter

Task 1: Implement subscription based e-newsletter

Task 2: Implement online subscription registry via the City's website to better manage the City's distribution lists

Objective 2: Continue media outreach on pertinent news items

Task 1: Continue weekly City Manager spot on KCST radio

Task 2: Complete timely public service announcements to help media disseminate City information

Task 3: Continue project specific outreach to various media and community group outlets, including but not limited to Our Town presentations, Rotary, Kiwanis, City Club, etc.

Objective 3: Continue to develop information videos to add to the City's video communications

Objective 4: Continue outreach on Social Media platforms for pertinent City news and services

Citizen Outreach: Website

Objective 1: Continue to implement new City of Florence website tools

Task 1: Complete and implement online email distribution lists

Task 2: Continue to keep City news timely and useful

Task 3: Complete and implement City Services A-Z function

Task 4: Complete and implement Staff Directory

Task 5: Complete and implement City Projects function

Task 6: Research and implement Codification Software

Customer Service

Objective 1: Include considerations for customer interactions and self-help stations within City Hall remodel architectural design

Objective 2: Explore informational delivery system for Code

Enforcement to communicate the City Code policies and track violation to deliver professional and consistent service delivery

Objective 3: Implement webform, workflow and online payment system for business, taxi, special events and other licenses

City Community Participation

Objective 1: Continue Council involvement in local, regional and state organizations

Objective 2: Continue to support staff involvement in Community programs and groups

Citizen Participation

Objective 1: Ensure new City Committee volunteers are appointed and well trained for their posts

Objective 2: Review City's committee structure and mission and modify where appropriate

Objective 3: Improve Citizen access to City Council and Committee information

Task 1: Establish Website Distribution Lists

Task 2: Research and Implement Agenda Management Software

Objective 4: Host volunteer appreciation luncheon

Objective 5: Develop and implement a Citizens Academy program to provide educational opportunities to citizens about City operations and functions

Objective 6: Coordinate activities such as City Day or Public Works Day to provide opportunities for public participation and education



Organizational Sustainability: Human Resources

Objective 1: Recruit for open positions and continue to work toward full staffing levels

Task 1: Recruit and hire Finance Director

Task 2: Recruit and hire Human Resources Director

Task 3: Recruit and hire School Resource Officer

Objective 2: Complete Police Association negotiations

Objective 3: Improve Employee Retention

Objective 4: Improve employee safety and risk management

Organizational Sustainability: Records

Objective 1: Improve City's records management and retention program

Task 1: Research and determine best methods for short and long term records storage

Task 2: Research and implement off-site storage options

Task 3: Set up protocols to relocate records to long-term & short-term storage

Task 4: Continue to digitize and index the City's permanent and long-term records

Task 5: Setup protocols and process for retention of City email records

Task 6: Research and potentially implement records retention software

Objective 2: Pending new state law adoption, update public records request policies and research software solutions for potential implementation

Organizational Sustainability: Finance & IT

Objective 1: Develop Information Technology strategic plan

Objective 2: Develop an overall program for city purchasing and automated / better access enterprise accounting system

Task 1: Centralize accounts payable

Objective 3: Review and update financial procedures and processes to gain efficiencies and effectiveness

Objective 4: Develop a strategy and process for telecommunication franchises within the City

Task 1: Continue negotiating the Charter Telecommunications Franchise

Task 2: Renegotiate other telecommunications franchisees as they approach renewal

Financial Sustainability

Objective 1: Review and update long-range financial forecasts annually for all funds. Identify funding gaps and approaches to ensure financial and operational sustainability.

Task 1: Decide on an implement findings / recommendations of utility rate and system development charge studies

Task 2: Evaluate General Fund specific considerations:

- Perform research on property valuations and impacts to property taxes and next steps
- Determine whether to implement financial policy on cost recovery for community development

Task 3: Evaluate strategies to address City Public Employee Retirement System (PERS) obligation

Task 4: Decide on level of service for street system and develop long-term approaches to adequately fund

Objective 2: Prepare biennial budget for fiscal years 2017-2019 consistent with adopted work plan

Task 1: Prepare biennial budget incorporating five-year financial forecasts, identify goals and objectives and / or funded, and those that remain unfunded and / or require action by Council or others

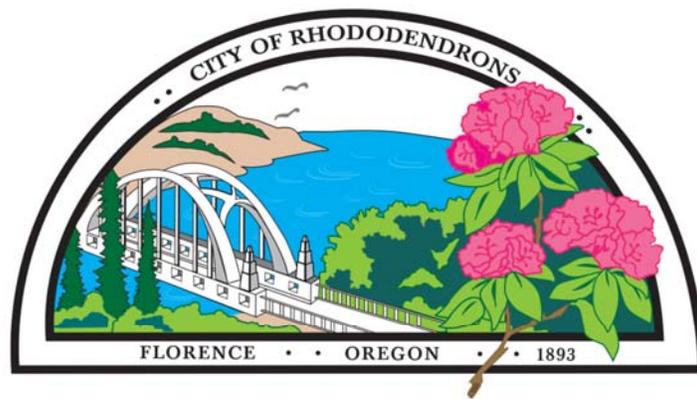
Objective 3: Ensure timely financial reporting

Task 1: Prepare quarterly reports that include financial, operational and capital performance and status

Task 2: Adjust budgets timely to reflect changes in budgeted resources and / or expenditures to achieve work plan objectives

Task 3: Secure clean opinion on annual audited financial statements

Objective 4: Ensure City operates consistent with its fiscal policies



City of Florence
A City in Motion