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City of Corvallis Strategic Operational Plan 2017 - 2022

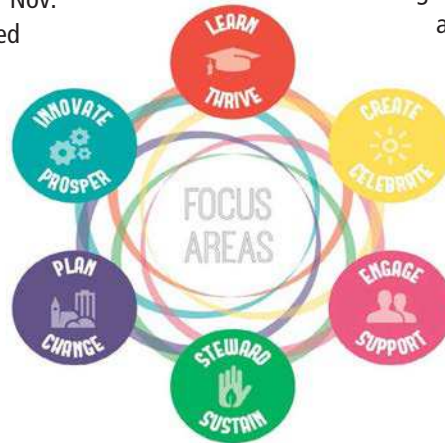
The City of Corvallis Strategic Operational Plan

It Started with a Vision...

The 2015/2016 City Council engaged the Corvallis community to update our community's vision. The effort used multiple methods to engage the community in the vision development process.

The result was Imagine Corvallis 2040: Our Community Vision in Action – a far-reaching document that aimed to capture the community's goals and priorities over the next two decades. The City Council adopted the Community Vision on Nov. 21, 2016. A copy of the adopted Vision is included as an appendix.

The goal of the Imagine Corvallis 2040 has always been to translate that vision into a community action plan. The community action plan will help direct, communicate, and track community efforts in support of the 2040 Vision. Community groups and organizations will be encouraged to align their initiatives and priorities with the vision. The City's Strategic Operational Plan is a long-range framework that joins the City's priorities with the community's vision.



The Strategic Operational Plan

The **City of Corvallis Strategic Operational Plan** is guided by the community vision. If we are to pursue the community vision, we must prioritize our efforts and actions to allow us to take deliberate steps in support of that vision with the limited resources available to us.

The Strategic Operational Plan:

- Identifies how the City is taking specific steps within its operations toward realizing the vision.
- Brings together a combination of aspirational goals, concrete programs and projects, and operational actions.
- Communicates current priorities and resource use in support of those priorities.
- Guides and informs both policy decisions and operational actions as the City translates conceptual ideas and values into actions that impact city operations.
- Tells the City's story by serving as a window into what we are doing, both today and into the near future.
- Will serve as a key tool to shape the City's budget.

The Strategic Operational Plan is built upon and around the six focus areas that were developed during the vision plan process. This connection invites the public to learn more about how the City's work fits into the many components of the larger Corvallis community.

Focusing on Priorities

Our Strategic Operational Plan helps us manage change in our community while maintaining a focus on priorities. Our community will continue to change in areas such as population, demographics

and economic conditions. Many of the changes and challenges the City will face will be outside our control — but how the City responds is firmly within our control. The Strategic Operational Plan connected to the community's vision will allow the City to respond to changes while maintaining a focus on long-term expectations.

The Strategic Operational Plan is intended to be responsive to changes in the community's priorities and needs over time. The Strategic Operational Plan will be reviewed and updated annually by the City Council, and the community will be asked to provide input as part of the annual updates.

While it is important to be flexible and adaptive to changing needs, it is equally important that the Strategic Operational Plan maintain longevity and consistency to allow long-term efforts time to develop and mature. Continual change of the Strategic Operational Plan will result in effort and expense with little results.

As with many things that are new and different, development of the City's first Strategic Operational Plan is a challenging undertaking. However, hard work today will pay dividends to the City and community in the future. Without a Strategic Operational Plan the City is left without a frame of reference to make difficult decisions about priorities.

A Strategic Operational Plan can also facilitate the City moving from a reactive mode to a pro-active mode, allowing the City to take a leadership role in the Corvallis as we strive to fulfill our vision for the community.

Tips for Reading and Understanding the Plan

The Strategic Operational Plan is built around the framework of **Imagine Corvallis 2040**, the community's vision. As such the Strategic Operational Plan addresses six **focus areas**, which mirror of the six focus areas of the community vision.

Each section of the Strategic Operational Plan includes the Vision focus area summary, followed by **value statements** that support the focus area. The value statements are supported by actions and objectives that represent priority initiatives that the City is pursuing.

Summary tables are included for each focus area. These summary tables show the priority measures with information on the target the City is working toward achieving. A five-year projection is provided to demonstrate how ongoing and long-range measures are trending over time. This allows the community to understand how the City is progressing.

The Strategic Operational Plan is optimistic but also realistic. Readers may notice that the City falls short of various metrics and benchmarks on the summary tables. That is because the Strategic Plan represents the City's best efforts with current resources – and those resources may not be sufficient to move the needle on some goals.

By presenting the City's myriad services, programs and initiatives in the same document, we hope to give City leaders the information they need to make well-informed, long-term decisions.



Engage & Support

Corvallis cultivates and engages a diverse and changing population emphasizing interculturally effective, inclusive and equitable programs and services.

E-1 The City fosters meaningful public involvement through a diverse array of opportunities that touch on all aspects of City services.

- A. Improve access to development permit information by scanning and archiving land use and building permit records. (Community Development)
- B. Improve access to City information and communication with staff and elected officials by upgrading the City website. (City Manager's Office and Information Technology)
- C. Connect with the community through expanded use of social media. (City Manager's Office)
- D. Implement tool for customers to schedule required field inspections online. (Community Development)
- E. Implement electronic records management system to allow improved public access to records, to comply with state archive requirements, and to reduce costs in responding to records requests. (City Manager's Office)



E-2 The City manages its finances to effectively provide services to the community over the long term.

- A. Maintain a General Fund balance reserve equal to 3 months of payroll. (Finance)
- B. Work to reduce the cost of borrowing by maintaining/improving the City's General Obligation Bond Rating and Limited Tax General Obligation Bond Rating bond rating. (Finance)
- C. Prioritize services and work in order to maintain General Fund revenues exceed expenditures (Finance)
- D. Provide a recommendation for a sustainable budget revenue alternative. (Finance, City Council)
- E. Develop and seek voter approval for a local option levy for the November 2018 election. (Finance, City Council)
- F. Develop and seek voter approval to establish a 911 special taxing district. (Finance, City Council)
- G. Review and, if needed, consider raising the Transportation Maintenance Fee. (Finance, Public Works)
- H. Develop a package of projects for General Obligation Bond funding and submit to voters. (Finance, City Council)



Engage & Support

E-3 The City supports the community through professional law enforcement and public safety agencies.

- A. Implement on-body cameras to enhance transparency in community policing. (Police)
- B. Develop and deploy outreach and education programs to reach 10,500 community members each year with programming that focuses on prevention and education opportunities. (Fire)
- C. Prioritize Police recruitment to include specific outreach to minorities and women. (Police)

E-4 The City supports community nonprofits that provide services to those in Corvallis who are least eligible to support themselves.

- A. Distribute annual social services funding. (Community Development)

E-5 The City cultivates and engages a diverse population through recreation programming.

- A. Provide volunteer opportunities through Parks and Recreation. (Parks and Recreation)
- B. Host classes and programs that enhance cultural awareness. (Parks and Recreation)
- C. Provide family assistance for income-eligible families for recreation programming. (Parks and Recreation)

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
E-1A	Scan and archive all permit records	December 2018	-	-	12-2018	-	-	-
E-1B	New City website	December 2017	-	12-2017	-	-	-	-
E-1C	Expand use of social media platforms	10 messages per week	5	6	8	10	10	10
E-1D	Online property inspection scheduling	12-2017	-	Complete	-	-	-	-
E-1E	Implement online records management	FY18-19	-	-	-	-	-	-
E-2A	Maintain Fund Balance Reserve	3 mos. of payroll	\$6.3 mill.	\$6.9 mill.	\$7.1 mill.	\$7.4 mill.	\$7.65 mill.	\$7.9 mill.
E-2B	Improve bond rating for General Obligation (GO) bonds and Limited Tax General Obligation (TLGO) Bonds	Aa1	Aa3	Aa2	Aa2	Aa1	Aa1	Aa1
E-2C	Ensure General Fund revenues exceed expenditures	5% above	6.6%	5%	5%	5%	5%	5%
E-2D	Provide a recommendation for a sustainable budget revenue option	June 2017	Complete	-	-	-	-	-
E-2E	Develop and seek voter approval for a local option levy for the November 2018 general election	June 2018	-	6-2018				
E-2F	Develop and seek voter approval to establish a 911 Special District	May 2020	-	25%	80%	100%		
E-2G	Review and if needed, consider increasing the TMF	May 2018	-	100%				
E-2H	Consider projects for General Obligation Bond funding; develop a package to submit to voters.	May 2019	-	35%	100%			
E-3A	Implement body cameras	December 2017	-	12-2017	-	-	-	-
E-3B	Fire Safety education outreach	10,500 people reached	5,000	5,500	6,000	6,500	7,000	7,500
E-3C	Police diversity recruitment	10 opportunities per year	10	10	12	12	12	14
E-4A	Social services allocation	\$360,000	\$361k	360k	360k	360k	360k	360k
E-5A	Provide volunteer opportunities through Parks and Recreation outside of Majestic Theatre	26,000 hours annually	22,000	23,500	24,000	24,500	25,000	25,500
E-5B	Hold classes and programs that enhance cultural awareness	75	75	75	75	75	75	75
E-5C	Provide family assistance to income-eligible families for recreation	\$125,000 annually	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000



Steward & Sustain

Corvallis promotes a safe, sustainable and resilient city through efficiently managing its land use development, natural resources and infrastructure.

S-1

The City manages natural resources and infrastructure through long-range planning to ensure proper maintenance and investment in these critical community resources.

- A. Develop and implement management plans for every natural area. (Parks and Recreation)
- B. Secure funding for deferred maintenance in parks and trails system. (Parks and Recreation)
- C. Develop a pollinator plan for the parks system. (Parks and Recreation)
- D. Maintain the urban stream system to increase stormwater flow capacity to accommodate changing rain patterns and to encourage native plant growth to provide habitat. (Parks and Recreation, Public Works)



S-2

The City maintains safe, accessible and healthy City parks by developing a life cycle replacement plan, deferred maintenance and major capital projects.

- A. Develop a life cycle replacement plan for park maintenance and capital projects. (Parks and Recreation)
- B. Develop a Strategic Land Acquisition plan. (Parks and Recreation)
- C. Provide a park or natural area within a half-mile of every household in accordance with the Parks and Recreation Master Plan 2015. (Parks and Recreation)
- D. Complete the comprehensive recreational trails network. (Parks and Recreation)



Steward & Sustain

S-3 The City invests in the integrity of utility infrastructure with a goal of uninterrupted service.

- A. Use the data from the Asset Management Plan to proactively replace water pipe lines before the pipe reaches the end of its useful life. (Public Works)
- B. Use the data from the Asset Management Plan to proactively replace wastewater pipe lines before the pipe reaches the end of its useful life. (Public Works)
- C. Use the data in the Pavement Management System to prioritize and complete arterial and collector street maintenance to maintain an average Pavement Condition Index score of 80 out of 100. (Public Works)
- D. Use the data in the Pavement Management System to prioritize and complete local street maintenance to maintain an average Pavement Condition Index score of 75 out of 100. (Public Works)



S-4 The City promotes community resiliency by actively planning for natural and man-made disasters, including the effects of climate change. The City partners with local groups to increase the community's awareness of climate change and its anticipated effects.

- A. Review and update Emergency Operations Plan [County with City Annex]. (Fire)
- B. Review and update Continuity of Operations Plan and Pandemic Flu Plan. (Fire)
- C. Review and update Natural Hazard Mitigation Plan [County with City Annex]. (Fire)
- D. Review and update Community Wildfire Protection Plan. (Fire)
- E. Participate in one tabletop or full-scale exercise per year. (Fire)
- F. Partner with the Corvallis Sustainability Coalition on climate change education and outreach. (Public Works)



Steward & Sustain

S-5

The City enhances safety and livability for all community members by providing fire protection services and emergency medical services that meet or exceed professional standards.

A. Achieve a response time of 5:20 or less from dispatch to arrival on Code 3 fire calls within the city limits. (Fire)

B. Achieve a response time of 8 minutes for 90% of calls from dispatch to arrival of EMS calls within the city limits, and a response time of 5 minutes for 45% of calls from dispatch to arrival of EMS calls within the city limits. (Fire)

C. Seek to staff the Fire Department at a ratio consistent with comparator cities' averages by adding at least 12 full-time equivalent positions. (Fire)

S-6

The City develops and sustains a safe, secure and welcoming community through crime reduction and focusing on livability offenses throughout the community in coordination with partners at Oregon State University.

A. Reduce livability offenses by 10% per year annually. (Police)

B. Improve community safety through education and proactive policing and relational work. (Police)

C. Seek to staff the Police Department at ratio consistent with comparator cities' averages: 1.2 officers per 1,000 population. (Police)

D. Maintain average fatal and injury traffic crashes at less than state and national averages: fewer than 5 per 1,000 population. (Police)

E. Ensure that emergency calls for service are dispatched within 60 seconds. (Police)

S-7

The City ensures the integrity, security and availability of key technology and data systems. Emergency dispatch service is supported by robust, fault-tolerant infrastructure.

A. Complete security analysis of key systems used by emergency services to identify potential gaps in continuity in the event of a major emergency. (Information Technology)

B. Ensure availability of 911 dispatch services with robust infrastructure. (Information Technology, Police)

C. Implement ability for 911 services to transfer reliably to Fire Station 1 and an additional site in the event of a catastrophic event. (Information Technology)

D. Implement computer-aided dispatch (CAD) and records management system (RMS) services for public safety. (Information Technology)

S-8

The City pursues practices that result in more sustainable operations, and supports the community in its efforts to reduce greenhouse gas emissions.

A. Update the municipal greenhouse gas inventory every two years. (Public Works)

B. Reduce the organization's carbon footprint by increasing the amount of renewable power that is used to provide City services, measured as a percent of total power used. (Public Works)



Steward & Sustain

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
S-1A	Develop and implement management plans for every Parks and Recreation natural area	Every 2 years	-	new plan	-	new plan	-	new plan
S-1B	Address deferred maintenance in parks and trails	Secure \$320,000-annual funding	\$57,560	\$38,390	\$38,000	\$38,000	\$38,000	\$38,000
S-1C	Develop a pollinator plan for the parks system	June 2019	-	-	06-2019	-	-	-
S-1D	Maintain urban stream corridors	6,000 feet/year	3000	3,000	3,000	3,000	3,000	3,000
S-2A	Life cycle replacement plan for park maintenance and capital projects	December 2022	-	-	-	-	-	12-2022
S-2B	Strategic Land Acquisition plan for Parks & Rec	2019	-	-	-	07-2019	-	-
S-2C	Acquire land and construct a park or natural area in a needed area	1 new park or natural area every 5 years	-	-	-	-	-	New Park
S-2D	Complete the comprehensive recreational trails network	81.5 miles of trails	22.5 miles	2,640 ft	2,640 ft	2,640 ft	2,640 ft	2,640 ft
S-3A	Replace water pipe lines per Asset Management Plan	13,000 feet replaced per year	500	1000	1000	1500	1500	1500
S-3B	Replace wastewater pipe lines per Asset Management Plan	11,000 feet replaced per year	4000	4,000	5,000	5,000	5,000	5,000
S-3C	Maintain arterial and collector streets in "good" condition	Average Pavement Index Score of 80	75	75	75	76	76	76
S-3D	Maintain local streets in "good" condition.	Average Pavement Index Score of 75	71	71	71	71	71	71
S-4A	Review and update Emergency Operations Plan (County with City Annex)	Every 2 years	-	06-2018	-	06-2020	-	-
S-4B	Review and update Continuity of Operations Plan and Pandemic Flu Plan	Annual review	Review	Review	Review	Review	Review	Review
S-4C	Review and update Natural Hazard Mitigation Plan	Every 3 years	-	-	06-2019	-	-	-
S-4D	Review and update Community Wildfire Protection Plan	August 2017	-	08-2017	-	-	-	-
S-4E	Participate in one tabletop or full-scale exercise per year	Annual exercise	-	06-2018	06-2019	06-2020	06-2021	06-2022



Strategic Operational Plan, Version 3 - Presented to Council on 11/20/2017



Steward & Sustain

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
S-4F	Partner with Sustainability Coalition on climate change education outreach	1 program/year	1	1	1	1	1	1
S-5A	Achieve a response time of 5:20 or less from dispatch to arrival on Code 3 fire calls within the city limits	>90% of fire calls	46.78%	>90%	>90%	>90%	>90%	>90%
S-5B	Achieve a response time from dispatch to arrival of EMS calls within the city	8 minutes at 90% minutes at 45%	5 89.74% 48.74%	90% 45%	90% 45%	90% 45%	90% 45%	90% 45%
S-5C	Seek to staff the Fire Department at ratio consistent with comparator cities' averages (increase by at least 12 FTE)	1.38 FTE per 1,000 population	-	1.17	1.38	1.38	1.38	1.38
S-6A	Reduce livability offenses	less than 911 offenses per year	<991	<892	<803	<723	<651	<586
S-6B	Improve community safety through proactive and educational efforts: Tactical Action Plans, liaisons with Oregon State and with community	Violence < State Avg. Implement TAPs Liaison w/OSU Liaison w/community	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year
S-6C	Seek to staff the Police Department at ratio consistent with comparator cities averages	1.2 officers per 1,000 population	1.038 per 1,000 @ 57,380 population	1.030 per 1,000 @ 58,274 population	1.022 per 1,000 @ 58,720 population	1.014 per 1,000 @ 59,171 population	1.00 per 1,000 @ 59,625 population	0.999 per 1,000 @ 60,082 population
S-6D	Maintain traffic safety by reducing traffic crashes at top 10 crash locations	10% reduction	10% <644	10% <579.6	10% <521.6	10% <469.5	10% <422.5	10% <380.2
S-6E	Maintain average fatal and injury traffic crashes at less than State and National Averages per 1,000 population	< 5 per 1,000 population	2.6 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000
S-6F	Emergency calls for service dispatched within 60 seconds	100%	66%	100%	100%	100%	100%	100%
S-7A	Complete security gap analysis of key systems	July 2019	-	-	07-2019	-	-	-
S-7B	Ensure availability of 911 dispatch services with robust, fault-tolerant infrastructure	July 2018	-	07-2018	-	-	-	-
S-7C	Implement ability for 911 services to transfer reliability to Fire Station 1 and an additional site	July 2019	-	-	07-2019	-	-	-
S-7D	Implement CAD/RMS for police	Evaluate June 2017; Implement June 2018	06-2017	06-2018	-	-	-	-
S-8A	Update municipal operations GHG inventory	Every two years	Update	-	Update	-	Update	-
S-8B	Increase renewable power used to provide City services	25% of total power	10%	11%	12%	13%	14%	15%





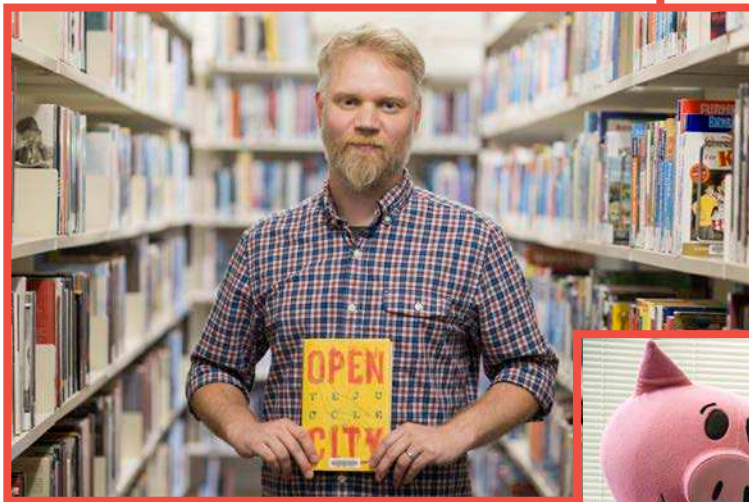
Learn & Thrive

Corvallis recognizes and strengthens the connections among education, health care, human services, and personal wellness to support a healthy, educated, livable community.

L-1

The City promotes student achievement in learning through Library reading programs, materials circulation and direct support for area schools.

- A. Boost participation through its Summer Reading program. (Library)
- B. Make deliveries to local schools through its Book Box program. (Library)
- C. Increase Library program attendance serving 67.7 people per 100 population. (Library)
- D. Maintain circulation at 18.6 items per capita. (Library)
- E. Re-introduce inter-library loan services. (Library)



L-2

The City's local law enforcement and public safety agencies build lasting, respectful relationships with the community to better serve our diverse population.

- A. Schedule meetings annually with OSU student groups and community organizations. (Police)
- B. Hold an annual Citizens Police Academy to allow 20 to 30 participants a closer look at the Police Department's daily operations. (Police)
- C. Maintain accreditation through Commission for Accreditation of Law Enforcement (CALEA). (Police)



Learn & Thrive

L-3

The City supports a healthy, educated and livable community through recreation.

- A. Conduct youth water safety classes. (Parks and Recreation)
- B. Provide wellness programs at the community center for youth and adults. (Parks and Recreation)
- C. Develop classes and programs that promote an active lifestyle for youth under age 18. (Parks and Recreation)

L-4

The City maintains a mutually respectful and productive relationship with Oregon State University.

- A. Develop a Work Plan under the guidance of the 2015 City/OSU Memorandum of Understanding. (City Council, City Manager's Office)



Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
L-1A	Increase summer reading participation	3,075 signups	2,846	2,960	3,075	3,075	3,075	3,075
L-1B	Maintain monthly deliveries to local schools through Book Box program	25 per month	25	25	25	25	25	25
L-1C	Increase Library program attendance	67.7 attendees per 100 population	67.5	67.5	67.7	67.7	67.7	67.7
L-1D	Maintain Library material circulation	18.6 items circulated per capita	18.6	18.6	18.6	18.6	18.6	18.6
L-1E	Re-introduce inter-library loan services to the community	01-2020	-	-	-	01-2020	-	-
L-2A	Meetings with student & community	10 meetings annually	10	10	12	12	12	14
L-2B	Citizens Police Academy	30 people annually	22	30	30	30	30	30
L-2C	CALEA Accreditation	Maintain certification	-	Inspection	-	-	-	Inspection
L-3A	Water safety outreach	3,000 kids annually	-	3000	3000	3000	3000	3000
L-3B	Wellness classes at the community center	750 people annually	500	550	600	650	700	750
L-3C	Develop classes and programs that promote an active lifestyle for youth under 18	340	320	325	328	330	335	340
L-4A	Develop a work plan for the City of Corvallis and Oregon State University	December 2017	-	-	-	-	-	-



Innovate & Prosper

Corvallis has a vibrant, diverse economy with a wide range of companies and businesses that are environmentally responsible and involved in the community while serving customers all over the world. The City Council has endorsed the Economic Development Strategy submitted by the Economic Development Advisory Board and supports its implementation.

- I-1 The City works closely with Oregon State University to incubate innovative technology. Future efforts will focus on planning and participating in The CO, Corvallis's annual maker fair.**
 - A. Participate in planning efforts for the annual Maker Fair in Corvallis. (Library)
 - B. Create a Maker Space at the Library to encourage the creative economy. (Library)
- I-2 The City works with partners to develop a regional approach to economic development with measurable job growth targets.**
 - A. Develop a regional economic development plan by spring 2018. (City Council, City Manager's Office)
- I-3 The City maintains an adequate supply of land available for economic growth and employment.**
 - A. Ensure Buildable Lands Inventory addresses land deficits required to grow employment. (City Manager's Office, Community Development)
- I-4 The City provides business advisory services to all local businesses.**
 - A. The City will continue to contract with the Small Business Development Center at Linn-Benton Community College to provide advisory services to all businesses in Benton County. This service will provide a minimum of 120 business advisory sessions per year. (City Manager's Office)
- I-5 The City operates a business retention and expansion program that connects with the "traded sector" businesses in the community, assuring they have the assistance they need to grow and thrive.**
 - A. The City will provide business retention and expansion services, including a minimum of 150 business visits annually to "traded sector" businesses in the area. (City Manager's Office)
- I-6 The City partners with the Regional Accelerator Innovation Network (RAIN) on events and programs for local entrepreneurs throughout the year.**
 - A. Coordinate nine monthly Pub Talk events annually. (City Manager's Office)
 - B. Organize and host the annual Win Expo through the Willamette Innovators Network. (City Manager's Office)



CORVALLIS
BENTON COUNTY
 ECONOMIC DEVELOPMENT OFFICE



Innovate & Prosper

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
I-1A	Help with planning and participating in annual maker fair	Annually in spring	04-2016	04-2017	04-2018	04-2019	04-2020	04-2021
I-1B	Create a Maker Space at the Library to encourage the creative economy	June 2019	-	-	06-2019	-	-	-
I-2	Regional economic development plan	April 2018	-	04-2018	-	-	-	-
I-3	Address employment deficits in BLI	July 2019	-	-	-	07-2019	-	-
I-4	Provide business advisory services	120 sessions per year	120	120	120	120	120	120
I-5	Provide business retention and expansion services for traded sector	150 visits per year	150	150	150	150	150	150
I-6A	Host 9 pub talks annually	9 pub talks annually	9	9	9	9	9	9
I-6B	Organize annual Win Expo conference	Annually in November	11-2016	11-2017	11-2018	11-2019	11-2020	11-2021





Create & Celebrate

Corvallis has a strong identity centered on arts, culture, recreation and celebration. The arts are an essential element of the community, its economy, and quality of life.

C-1 The City has a strong identity centered on arts, culture and celebration.

- A. Develop goals for Arts and Culture Advisory Board. (City Council, Parks and Recreation)
- B. Fund the Corvallis Arts Center. (City Council, Parks and Recreation)
- C. Fund the Majestic Theatre. (City Council, Parks and Recreation)
- D. Support neighborhood celebrations by providing a process to close streets for events, using fees to recover staff resources required to facilitate this process. (Public Works)

C-2 The City supports affordable community spaces for people to learn, create and express themselves.

- A. Increase attendance of community arts, theater and performance events. (Parks and Recreation)
- B. Increase volunteer participation in theater and arts programs and performances. (Parks and Recreation)
- C. Encourage participation in the Library's Maker program, which motivates hands-on learning for all ages in science, technology, engineering & computer sciences, by hosting at least one themed event per month. (Library)

C-3 The City provides opportunities for public recreation to contribute to the community's overall quality of life.

- A. Increase recreation program registration to 40,000 patrons served annually. (Parks and Recreation)



Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
C-1A	Develop goals for Arts and Culture Advisory Board	2018	2 goals	-	-	-	-	-
C-1B	Fund the Corvallis Arts Center	\$42,000 per year	\$42k	\$42k	\$42k	\$42k	\$42k	\$42k
C-1C	Fund the Majestic Theater	TBD	\$10,000	TBD	TBD	TBD	TBD	TBD
C-1D	Develop a fee structure for street closures	May 2018	-	05-2018	-	-	-	-
C-2A	Increase attendance of community arts, theater, and performance events	23,000 attendance	20,000	21,000	21,500	22,000	22,500	23,000
C-2B	Increase participation in theater and arts programs and performances	2,200 participants	-	1,000	1,250	1,500	2,000	2,200
C-2C	Encourage participation in the Library's Maker program	18 programs per year	18	18	18	18	18	18
C-3A	Increase recreation program registration	40,000 registrations	33,500	34,500	35,000	35,500	36,000	36,500



Plan & Change

Corvallis is a compact, well-planned city with extensive mixed-use development, including housing, retail and jobs in downtown and along major corridors. Vibrant neighborhoods contain a diverse mix of affordable housing, parks and open spaces – all accessible by transit, biking and walking.

P-1 The City supports a connected community through well-planned and maintained public buildings.

- A. Update the long-range space plan for the Library. (Library)
- B. Expand the Library's Main Meeting Room. (Library)
- C. Evaluate feasibility of solar installation and heat collection system at Osborn Aquatic Center (Parks and Recreation)



P-2 The City minimizes the impact of fire in the community through proactive actions.

- A. Conduct annual fire code compliance inspections on homes and businesses. (Fire)
- B. Achieve 90% correction rate on fire code inspections. (Fire)
- C. Adopt a local residential sprinkler ordinance for new construction and significant remodels. (Fire)

P-3 The City ensures that infrastructure services keep pace with community demand through well-planned systems and facilities.

- A. Complete Transportation System Plan. (Public Works)
- B. Complete Transit Development Plan. (Public Works)
- C. Update water system master plan. (Public Works)
- D. Update stormwater system master plan. (Public Works)
- E. Review and adjust the corresponding System Development Charge program component following completion of each master plan described in P-3 above. (Public Works, Community Development)



Plan & Change

F. Develop a citywide parking system plan. (Public Works)

G. Develop a Multimodal Advisory Board with members drawn from the Transportation System Plan Steering Committee. (Public Works)

P-4 The City provides a viable alternative to single-occupancy vehicles for travel around the community.

A. Increase scheduled bus service on the 8 main CTS routes so that passengers don't have to wait more than 20 minutes for the next bus to service the stop. (Public Works)

B. Improve service, marketing and outreach to motivate more community members to routinely use CTS, increasing ridership by 50% and reducing congestion and greenhouse gas emissions from single occupancy vehicles. (Public Works)

C. Review Transit Operations Fee. (City Council, Public Works)

P-5 The City maintains an adequate supply of land available for housing and other uses.

A. Adopt updated Buildable Lands Inventory. (City Council, Community Development)

P-6 The City supports the community vision (Imagine Corvallis 2040: Our Community Vision in Action).

A. Establish the Imagine Corvallis Action Network to recommend the next steps in the process. (City Council)



P-7 The City supports strong, thriving neighborhood associations and neighbor groups.

A. Improve communications and outreach to neighbor groups. (Community Development)

P-8 The City leverages federal community development and housing resources to address housing affordability and fair housing issues.

A. Complete the federal 5-year Consolidated and Fair Housing Plans. (Community Development)

[Strategic Operational Plan, Version 3 - Presented to Council on 11/20/2017](#)



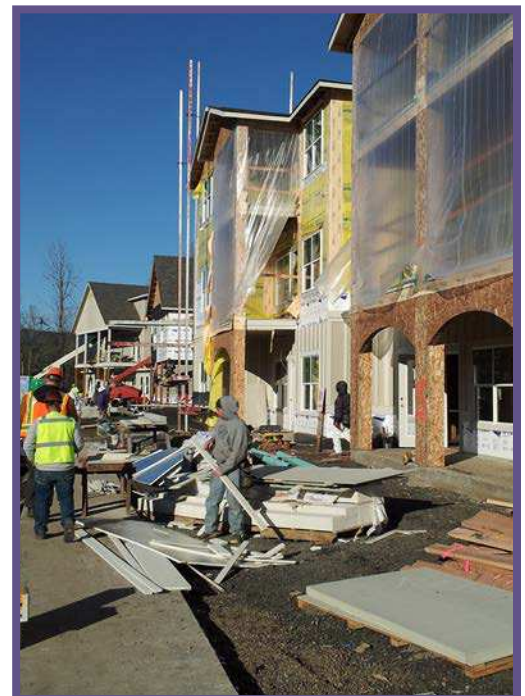
Plan & Change

- P-9 The City supports historic neighborhoods and local resources by developing a Historic Preservation Plan.**
- A. Complete the City's first-ever Historic Preservation Plan. (Community Development)
- P-10 The City supports affordable housing development by empowering the Housing and Community Development Advisory Board to carry out the initiatives recommended by the Housing Development Task Force.**
- A. Provide technical support for the development of an urban renewal district in South Corvallis. (Community Development)
- B. Implement the short-term goals recommended by the Housing Development Task Force. (Community Development)
- C. Implement the medium-term goals recommended by the Housing Development Task Force. (Community Development)
- D. Implement the long-term goals recommended by the Housing Development Task Force. (Community Development)
- P-11 The City operates an efficient and effective permitting process. Customers with eligible projects can opt for a rapid plan review process and expanded online submittal for certain projects.**
- A. Develop rapid plan review process for eligible building projects. (Community Development)
- B. Expand online submittal opportunities for Planning customers. (Community Development)
- P-12 The City supports organizations that are working towards a solution for homelessness in Corvallis.**
- A. Provide support and technical assistance to the Housing Opportunities Action Council. (Community Development)
- P-13 Implement Land Development Code amendments consistent with the Planning Commission annual work plan and Council priorities.**
- A. Create a new Parks and Natural Area Zone. (Parks and Recreation, Community Development)
- B. Develop a series of LDC changes for the OSU campus area. (Community Development)
- C. Conduct annual reporting and recommendations of impacts on and around OSU campus area (Community Development)
- D. Conduct work session with Planning Commission to discuss Urbanization Study recommendations for Comprehensive Plan Text Amendments. (Community Development)
- P-14 The City plans for the inevitable arrival of high-speed fiber internet service in Corvallis. The City will take preliminary steps to prepare for long-term growth in this service area.**
- A. Develop a plan for 10- and 20-year growth needs for fiber infrastructure. (Information Technology)
- P-15 The City will take steps to modernize its telecommunication infrastructure to meet current and future needs, including a phased implementation of critical departments, in coordination with Benton County.**
- A. Work with Benton County to determine future telecommunication needs. (Information Technology)



Plan & Change

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
P-1A	Long-range space plan for Library	August 2017	06-2017	Complete	-	-	-	-
P-1B	Expand the Library's main meeting room	June 2021	-	-	-	-	06-2021	-
P-1C	Study solar installation at Osborn Aquatic Center	January 2020	-	-	-	01-2020	-	-
P-2A	Conduct fire code compliance inspections on homes and businesses	3,200 inspections	1,200	2,250	2,500	2,750	3,000	3,200
P-2B	Achieve 90% fire code correction rate	90% correction rate	95%	90%	90%	92%	94%	95%
P-2C	Adopt a local residential sprinkler ordinance	June 2022	-	-	-	-	-	06-2022
P-3A	Complete Transportation System Plan update	June 2018	-	06-2018	-	-	-	-
P-3B	Complete Transit Development Plan	June 2018	-	06-2018	-	-	-	-
P-3C	Update water system master plan	June 2021	-	-	-	-	06-2021	-
P-3D	Update stormwater system master plan	June 2022	-	-	-	-	-	06-2022
P-3E	Review/update SDC Program components	After master plans are complete	-	-	-	Streets SDC	-	Stormwater SDC
P-3F	Develop citywide parking system plan	December 2018	-	-	12-2018	-	-	-
P-3G	Create Multimodal Advisory Board	06-2019	-	-	06-2019	-	-	-
P-4A	Increase transit service frequency	20 minute max wait on 8 major routes	2 routes	2 routes	2 routes	4 routes	4 routes	6 routes
P-4B	Increase annual transit passenger trips per capita	29.20	19.47	19.47	20.00	21.25	22.50	25.00
P-4C	Review Transit Operations Fee	June 2019	-	-	06-2019	-	-	-
P-5A	Adopt updated Buildable Lands Inventory	June 2018	-	06-2018	-	-	-	-
P-6A	Establish Imagine Corvallis Action Network	June 2017	06-2017	-	-	-	-	-
P-7A	Improve communications and outreach to neighborhood groups	FY 17-18	-	10%	10%	10%	10%	10%
P-8A	Complete federal 5-year Consolidated Plan and Fair Housing Plan	June 2018	-	06-2018	-	-	-	-





Plan & Change

Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
P-9A	Develop Historic Preservation Plan	April 2018	-	-	04-2018	-	-	-
P-10A	Provide technical support for the development of an urban renewal district in South Corvallis	September 2018	-	-	09-2018	-	-	-
P-10B	Complete short-term goals as identified by HDTF	Initiate July 2017 Complete January 2019	-	Initiate	Complete	-	-	-
P-10C	Complete medium-term goals as identified by HDTF	Initiate July 2018; Complete January 2020	-	-	Initiate	Complete	-	-
P-10D	Complete long-term goals as identified by HDTF	Initiate July 2020; Complete January 2022	-	-	-	Initiate	Complete	-
P-11A	Develop rapid plan review process for eligible building projects	December 2017	12-2017	-	-	-	-	-
P-11B	Expand online submittal opportunities for Planning customers	June 2018	-	06-2018	-	-	-	-
P-12A	Provide support and technical assistance to the Housing Opportunities Action Council	November 2018	-	11-2018	-	-	-	-
P-13A	Create new Parks and Natural Area Zone	June 2018	-	06-2018	-	-	-	-
P-13B	Develop drafts of a series of LDC changes for the OSU campus area	Ongoing	-	Initiate	Complete	-	-	-
P-13C	Annual reporting and recommendations of OSU impacts	Annually in March	03-2017	03-2018	03-2019	03-2020	03-2021	03-2022
P-13D	Conduct work session with Planning Commission on Urbanization Study recommendations for Comp Plan Text Amendments	September 2018	-	-	09-2018	-	-	-
P-14A	Plan 10- and 20-year growth needs for fiber network infrastructure	July 2020	-	-	-	-	07-2020	-
P-15A	Determine future telecommunication needs for the City and Benton County	July 2018	-	-	07-2018	-	-	-



Attachment A - Objectives and Measures by City Department

Department	Objective	Measure	Target	16/17	17/18	18/19	19/20	20/21	21/22
CMO									
	E-1B	New City website	December 2017	-	12-2017	-	-	-	-
	E-1C	Expand use of social media platforms	10 messages per week	5	6	8	10	10	10
	E-1E	Implement online records management	FY18-19	-	-	-	-	-	-
	L-4A	Develop a work plan for the City of Corvallis and Oregon State University	December 2017	-	-	-	-	-	-
	I-2	Regional economic development plan	April 2018	-	04-2018	-	-	-	-
	I-3	Address employment deficits in BLI	July 2019	-	-	-	07-2019	-	-
	I-4	Provide business advisory services	120 sessions per year	120	120	120	120	120	120
	I-5	Provide business retention and expansion services for traded sector	150 visits per year	150	150	150	150	150	150
	I-6A	Host 9 pub talks annually	9 pub talks annually	9	9	9	9	9	9
	I-6B	Organize annual Win Expo conference	Annually in November	11-2016	11-2017	11-2018	11-2019	11-2020	11-2021
CD									
	E-1A	Scan and archive all permit records	December 2018	-	-	12-2018	-	-	-
	E-1D	Online property inspection scheduling	12-2017	-	Complete	-	-	-	-
	E-4A	Social services allocation	\$360,000	\$361k	360k	360k	360k	360k	360k
	I-3	Address employment deficits in BLI	July 2019	-	-	-	07-2019	-	-
	P-3E	Review/update SDC Program components	After master plans are complete	-	-	-	Streets SDC	-	Stormwater SDC
	P-5A	Adopt updated Buildable Lands Inventory	June 2018	-	06-2018	-	-	-	-
	P-7A	Improve communications and outreach to neighborhood groups	FY 17-18	-	10%	10%	10%	10%	10%
	P-8A	Complete federal 5-year Consolidated Plan and Fair Housing Plan	June 2018	-	06-2018	-	-	-	-
	P-9A	Develop Historic Preservation Plan	April 2018	-	-	04-2018	-	-	-
	P-10A	Provide technical support for the development of an urban renewal district in South Corvallis	September 2018	-	-	09-2018	-	-	-
	P-10B	Complete short-term goals as identified by HDTF	Initiate July 2017 Complete January 2019	-	Initiate	Complete	-	-	-
	P-10C	Complete medium-term goals as identified by HDTF	Initiate July 2018; Complete January 2020	-	-	Initiate	Complete	-	-
	P-10D	Complete long-term goals as identified by HDTF	Initiate July 2020; Complete January 2022	-	-	-	Initiate	Complete	-
	P-11A	Develop rapid plan review process for eligible building projects	December 2017	12-2017	-	-	-	-	-
	P-11B	Expand online submittal opportunities for Planning customers	June 2018	-	06-2018	-	-	-	-
	P-12A	Provide support and technical assistance to the Housing Opportunities Action Council	November 2018	-	11-2018	-	-	-	-
	P-13A	Create new Parks and Natural Area Zone	June 2018	-	06-2018	-	-	-	-
	P-13B	Develop drafts of a series of LDC changes for the OSU campus area	Ongoing	-	Initiate	Complete	-	-	-
	P-13C	Annual reporting and recommendations of OSU impacts	Annually in March	03-2017	03-2018	03-2019	03-2020	03-2021	03-2022

	P-13D	Conduct work session with Planning Commission on Urbanization Study recommendations for Comp Plan Text Amendments	September 2018	-	-	09-2018	-	-	-
Finance									
	E-2A	Maintain Fund Balance Reserve	3 mos. of payroll	\$6.3 mill.	\$6.9 mill.	\$7.1 mill.	\$7.4 mill.	\$7.65 mill.	\$7.9 mill.
	E-2B	Improve bond rating for General Obligation (GO) bonds and Limited Tax General Obligation (TLGO) Bonds	Aa1	Aa3	Aa2	Aa2	Aa1	Aa1	Aa1
	E-2C	Ensure General Fund revenues exceed expenditures	5% above	6.6%	5%	5%	5%	5%	5%
	E-2D	Provide a recommendation for a sustainable budget revenue option	June 2017	Complete	-	-	-	-	-
	E-2E	Develop and seek voter approval for a local option levy for the November 2018 general election	June 2018	-	6-2018				
	E-2F	Develop and seek voter approval to establish a 911 Special District	May 2020	-	25%	80%	100%		
	E-2G	Review and if needed, consider increasing the TMF	May 2018	-	100%				
	E-2H	Consider projects for General Obligation Bond funding; develop a package to submit to voters.	May 2019	-	35%	100%			
Fire									
	E-3B	Fire Safety education outreach	10,500 people reached	5,000	5,500	6,000	6,500	7,000	7,500
	S-4A	Review and update Emergency Operations Plan (County with City Annex)	Every 2 years	-	06-2018	-	06-2020	-	-
	S-4B	Review and update Continuity of Operations Plan and Pandemic Flu Plan	Annual review	Review	Review	Review	Review	Review	Review
	S-4C	Review and update Natural Hazard Mitigation Plan	Every 3 years	-	-	06-2019	-	-	-
	S-4D	Review and update Community Wildfire Protection Plan	August 2017	-	08-2017	-	-	-	-
	S-4E	Participate in one tabletop or full-scale exercise per year	Annual exercise	-	06-2018	06-2019	06-2020	06-2021	06-2022
	S-5A	Achieve a response time of 5:20 or less from dispatch to arrival on Code 3 fire calls within the city limits	>90% of fire calls	46.78%	>90%	>90%	>90%	>90%	>90%
	S-5B	Achieve a response time from dispatch to arrival of EMS calls within the city	8 minutes at 90% 5 minutes at 45%	89.74% 48.74%	90% 45%	90% 45%	90% 45%	90% 45%	90% 45%
	S-5C	Seek to staff the Fire Department at ratio consistent with comparator cities' averages (increase by at least 12 FTE)	1.38 FTE per 1,000 population	-	1.17	1.38	1.38	1.38	1.38
	P-2A	Conduct fire code compliance inspections on homes and businesses	3,200 inspections	1,200	2,250	2,500	2,750	3,000	3,200
	P-2B	Achieve 90% fire code correction rate	90% correction rate	95%	90%	90%	92%	94%	95%
	P-2C	Adopt a local residential sprinkler ordinance	June 2022	-	-	-	-	-	06-2022
Information Technology									
	E-1B	New City website	December 2017	-	12-2017	-	-	-	-
	S-7A	Complete security gap analysis of key systems	July 2019	-	-	07-2019	-	-	-
	S-7B	Ensure availability of 911 dispatch services with robust, fault-tolerant infrastructure	July 2018	-	07-2018	-	-	-	-
	S-7C	Implement ability for 911 services to transfer reliability to Fire Station 1 and an additional site	July 2019	-	-	07-2019	-	-	-
	S-7D	Implement CAD/RMS for police	Evaluate June 2017; Implement June 2018	06-2017	06-2018	-	-	-	-
	P-14A	Plan 10- and 20-year growth needs for fiber network infrastructure	July 2020	-	-	-	-	07-2020	-
	P-15A	Determine future telecommunication needs for the City and Benton County	July 2018	-	-	07-2018	-	-	-
Library									
	L-1A	Increase summer reading participation	3,075 signups	2,846	2,960	3,075	3,075	3,075	3,075
	L-1B	Maintain monthly deliveries to local schools through Book Box program	25 per month	25	25	25	25	25	25
	L-1C	Increase Library program attendance	67.7 attendees per 100 population	67.5	67.5	67.7	67.7	67.7	67.7

	L-1D	Maintain Library material circulation	18.6 items circulated per capita	18.6	18.6	18.6	18.6	18.6	18.6
	L-1E	Re-introduce inter-library loan services to the community	01-2020	-	-	-	01-2020	-	-
	I-1A	Help with planning and participating in annual maker fair	Annually in spring	04-2016	04-2017	04-2018	04-2019	04-2020	04-2021
	I-1B	Create a Maker Space at the Library to encourage the creative economy	June 2019	-	-	06-2019	-	-	-
	C-2C	Encourage participation in the Library's Maker program	18 programs per year	18	18	18	18	18	18
	P-1A	Long-range space plan for Library	August 2017	06-2017	Complete	-	-	-	-
	P-1B	Expand the Library's main meeting room	June 2021	-	-	-	-	06-2021	-
Mayor & Council									
	E-2D	Provide a recommendation for a sustainable budget revenue option	June 2017	Complete	-	-	-	-	-
	E-2E	Develop and seek voter approval for a local option levy for the November 2018 general election	June 2018	-	6-2018				
	E-2F	Develop and seek voter approval to establish a 911 Special District	May 2020	-	25%	80%	100%		
	E-2H	Consider projects for General Obligation Bond funding; develop a package to submit to voters.	May 2019	-	35%	100%			
	L-4A	Develop a work plan for the City of Corvallis and Oregon State University	December 2017	-	-	-	-	-	-
	I-2	Regional economic development plan	April 2018	-	04-2018	-	-	-	-
	C-1A	Develop goals for Arts and Culture Advisory Board	2018	2 goals	-	-	-	-	-
	C-1B	Fund the Corvallis Arts Center	\$42,000 per year	\$42k	\$42k	\$42k	\$42k	\$42k	\$42k
	C-1C	Fund the Majestic Theater	TBD	\$10,000	TBD	TBD	TBD	TBD	TBD
	P-5A	Adopt updated Buildable Lands Inventory	June 2018	-	06-2018	-	-	-	-
	P-6A	Establish Imagine Corvallis Action Network	June 2017	06-2017	-	-	-	-	-
Parks & Recreation									
	E-5A	Provide volunteer opportunities through Parks and Recreation outside of Majestic Theatre	26,000 hours annually	22,000	23,500	24,000	24,500	25,000	25,500
	E-5B	Hold classes and programs that enhance cultural awareness	75	75	75	75	75	75	75
	E-5C	Provide family assistance to income-eligible families for recreation	\$125,000 annually	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
	S-1A	Develop and implement management plans for every Parks and Recreation natural area	Every 2 years	-	new plan	-	new plan	-	new plan
	S-1B	Address deferred maintenance in parks and trails	Secure \$320,000-annual funding	\$57,560	\$38,390	\$38,000	\$38,000	\$38,000	\$38,000
	S-1C	Develop a pollinator plan for the parks system	June 2019	-	-	06-2019	-	-	-
	S-1D	Maintain urban stream corridors	6,000 feet/year	3000	3,000	3,000	3,000	3,000	3,000
	S-2A	Life cycle replacement plan for park maintenance and capital projects	December 2022	-	-	-	-	-	12-2022
	S-2B	Strategic Land Acquisition plan for Parks & Rec	2019	-	-	-	07-2019	-	-
	S-2C	Acquire land and construct a park or natural area in a needed area	1 new park or natural area every 5 years	-	-	-	-	-	New Park
	S-2D	Complete the comprehensive recreational trails network	81.5 miles of trails	22.5 miles	2,640 ft	2,640 ft	2,640 ft	2,640 ft	2,640 ft
	L-3A	Water safety outreach	3,000 kids annually	-	3000	3000	3000	3000	3000
	L-3B	Wellness classes at the community center	750 people annually	500	550	600	650	700	750
	L-3C	Develop classes and programs that promote an active lifestyle for youth under 18	340	320	325	328	330	335	340
	C-1A	Develop goals for Arts and Culture Advisory Board	2018	2 goals	-	-	-	-	-
	C-1B	Fund the Corvallis Arts Center	\$42,000 per year	\$42k	\$42k	\$42k	\$42k	\$42k	\$42k
	C-1C	Fund the Majestic Theater	TBD	\$10,000	TBD	TBD	TBD	TBD	TBD
	C-2A	Increase attendance of community arts, theater, and performance events	23,000 attendance	20,000	21,000	21,500	22,000	22,500	23,000

	C-2B	Increase participation in theater and arts programs and performances	2,200 participants	-	1,000	1,250	1,500	2,000	2,200
	C-3A	Increase recreation program registration	40,000 registrations	33,500	34,500	35,000	35,500	36,000	36,500
	P-1C	Study solar installation at Osborn Aquatic Center	January 2020	-	-	-	01-2020	-	-
Police									
	E-3A	Implement body cameras	December 2017	-	12-2017	-	-	-	-
	E-3C	Police diversity recruitment	10 opportunities per year	10	10	12	12	12	14
	S-6A	Reduce livability offenses	less than 911 offenses per year	<991	<892	<803	<723	<651	<586
	S-6B	Improve community safety through proactive and educational efforts: Tactical Action Plans, liaisons with Oregon State and with community	Violence < State Avg. Implement TAPs Liaison w/OSU Liaison w/community	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year	<32/1000 12/year 10/year 12/year
	S-6C	Seek to staff the Police Department at ratio consistent with comparator cities averages	1.2 officers per 1,000 population	1.038 per 1,000 @ 57,380 population	1.030 per 1,000 @ 58,274 population	1.022 per 1,000 @ 58,720 population	1.014 per 1,000 @ 59,171 population	1.00 per 1,000 @ 59,625 population	0.999 per 1,000 @ 60,082 population
	S-6D	Maintain traffic safety by reducing traffic crashes at top 10 crash locations	10% reduction	10% <644	10% <579.6	10% <521.6	10% <469.5	10% <422.5	10% <380.2
	S-6E	Maintain average fatal and injury traffic crashes at less than State and National Averages per 1,000 population	< 5 per 1,000 population	2.6 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000	< 5 per 1,000
	S-6F	Emergency calls for service dispatched within 60 seconds	100%	66%	100%	100%	100%	100%	100%
	S-7B	Ensure availability of 911 dispatch services with robust, fault-tolerant infrastructure	July 2018	-	07-2018	-	-	-	-
	L-2A	Meetings with student & community	10 meetings annually	10	10	12	12	12	14
	L-2B	Citizens Police Academy	30 people annually	22	30	30	30	30	30
	L-2C	CALEA Accreditation	Maintain certification	-	Inspection	-	-	-	Inspection
Public Works									
	E-2G	Review and if needed, consider increasing the TMF	May 2018	-	100%				
	S-1D	Maintain urban stream corridors	6,000 feet/year	3000	3,000	3,000	3,000	3,000	3,000
	S-3A	Replace water pipe lines per Asset Management Plan	13,000 feet replaced per year	500	1000	1000	1500	1500	1500
	S-3B	Replace wastewater pipe lines per Asset Management Plan	11,000 feet replaced per year	4000	4,000	5,000	5,000	5,000	5,000
	S-3C	Maintain arterial and collector streets in "good" condition	Average Pavement Index Score of 80	75	75	75	76	76	76
	S-3D	Maintain local streets in "good" condition.	Average Pavement Index Score of 75	71	71	71	71	71	71
	S-4F	Partner with Sustainability Coalition on climate change education outreach	1 program/year	1	1	1	1	1	1
	S-8A	Update municipal operations GHG inventory	Every two years	Update	-	Update	-	Update	-
	S-8B	Increase renewable power used to provide City services	25% of total power	10%	11%	12%	13%	14%	15%
	C-1D	Develop a fee structure for street closures	May 2018	-	05-2018	-	-	-	-
	P-3A	Complete Transportation System Plan update	June 2018	-	06-2018	-	-	-	-
	P-3B	Complete Transit Development Plan	June 2018	-	06-2018	-	-	-	-
	P-3C	Update water system master plan	June 2021	-	-	-	-	06-2021	-
	P-3D	Update stormwater system master plan	June 2022	-	-	-	-	-	06-2022
	P-3E	Review/update SDC Program components	After master plans are complete	-	-	-	Streets SDC	-	Stormwater SDC
	P-3F	Develop citywide parking system plan	December 2018	-	-	12-2018	-	-	-

P-3G	Create Multimodal Advisory Board	06-2019	-	-	06-2019	-	-	-
P-4A	Increase transit service frequency	20 minute max wait on 8 major routes	2 routes	2 routes	2 routes	4 routes	4 routes	6 routes
P-4B	Increase annual transit passenger trips per capita	29.20	19.47	19.47	20.00	21.25	22.50	25.00
P-4C	Review Transit Operations Fee	June 2019	-	-	06-2019	-	-	-