

QUARTERLY UPDATE - COUNCIL WORK PLAN 2025-2027			
Goal 1: Financial Health			
PROJECT	STAFF LEAD	FY 2025-26 QUARTER 1 UPDATE	ANTICIPATED NEXT STEPS
Outcome: Explore cost savings/efficiencies and alternative revenue options for sustainable fiscal health			
(1) Strategy: Analyze and quantify possible increased revenue generation options, including standardized indexing for all fees, increasing privilege tax percentages, and possible police levy with estimates of revenue generated	Katko	An analysis is currently underway with a focused effort on enhancing General Fund revenues. A significant City financial challenge lies in the General Fund, with related pressures in the Community Development (CD) Fund. The General Fund is under increasing strain due to rising operational costs, limited property tax growth, and aging infrastructure—especially in parks and public safety. This also limits the Fund's ability to support CD operations such as planning. Central to this work are two widely used municipal tools—a Parks Maintenance Fee and a Local Option Levy—which present strong potential for generating meaningful General Fund inflow. The analysis also includes a comparison of the overall tax and fee burden in similar local cities, specifically as it relates to General Fund-supported services such as Parks, Police, Library, and General Government. While utility fee indexing is not directly linked to the General Fund, this strategic initiative is essential part of the City's broader financial strategy. The initial approach will address this incrementally, beginning with sewer and stormwater rates, as part of the upcoming rate adjustment proposal. Road Maintenance fees are already indexed.	Key findings will be consolidated and shared as part of a Parks Maintenance Fee proposal presentation, scheduled for Council review and consideration in November 2025.
(2) Strategy: Analyze and quantify possible cost-saving options, including reclaimed water for parks irrigation; strategic energy management within city facilities; targeted outsourcing; organizational efficiencies; level of service reductions	Katko	Over the past five years, the City has actively transformed customer service through the development of a 24/7 digital City Hall, supported by user-friendly online platforms and streamlined communication channels. In alignment with this shift, staff are evaluating how staffing models can better support digital service delivery. This evaluation includes how concentrating in-person services during high-traffic hours, exploring alternative work schedules (such as 4-10s) front loaded towards the beginning of the week when foot traffic and night meetings are highest, evaluating walk-in lobby hours all together, and as well leveraging kiosk payment technology might provide some effective efficiencies. As an ongoing budgetary and human resource practice, the City continues to practice personnel vacancy control, reviewing each vacancy before deciding whether to refill the position. For the current budget year, this practice supports a broader cost-saving strategy centered on natural attrition. This approach allows for gradual staffing reductions without layoffs and promotes thoughtful succession planning, especially in key departments like Community Development and Planning, which are critical to managing growth, guiding land use decisions, and supporting economic development. The City partnered with the Energy Trust of Oregon last year and renewed their membership in the Strategic Energy Management program through December of this year. We've explored ways to make all of the building more energy efficient. We've received over the counter incentives for LED bulbs and we will be reimbursed up to \$10,000 for a student intern. We have already seen a reduction in the amount of energy used helping keep cost down as electricity rates continue to rise. The City has, at a high level, assessed opportunities of reclaimed water for park irrigation, with the goal of reducing overall water consumption, however the return on necessary investment and upfront cost would be a hurdle. There are two locations that the city could leverage for reuse water or underused well water to irrigate park land. It is not clear if either option be cost effective. (1) Nike well has potential for use in Memorial Park. This well facility would need to have new variable speed pumps installed and new pipe would need to be constructed between the well and existing irrigation system. (2) Wastewater Treatment Plant reuse water to irrigate in Boones Ferry Park. If the city would like to pursue this option, we would need to notify DEQ and update our permit. New pipes and potential a pump would need to be installed to get the water across Tauchman Street.	As we move forward in this new fiscal year, we will have more quantifiable metrics to share with the Mid Year Budget Report distributed to Council and Budget Committee members.

Quarterly Update - Council Work Plan 2025-2027			
Goal 2: Public Safety			
Project	Staff Lead	FY 2025-26 Quarter 1 Update	Anticipated Next Steps
Outcome: Streamline response to code enforcement challenges			
(1) Strategy: Investigate enforcement solutions for RVs (and examine abandoned vehicle def'n in code)	Guile- Hinman	In May 2025, an inter-departmental project kick-off meeting was held for this Outcome and sub-groups for each strategy were assigned. Legal conducted the first work session with Council on this strategy on July 21.	Public outreach strategy will occur in the fall of 2025 and anticipated completion of this Outcome is September 2026.
(2)Strategy: Update Chapter 1 code enforcement process and penalties (incl. admin process instead of police citation)	Guile- Hinman	In May 2025, an inter-departmental project kick-off meeting was held for this Outcome and sub-groups for each strategy were assigned. Legal will be undertaking additional work sessions on this strategy in the coming months.	Anticipated completion of this Outcome is September 2026.
(3)Strategy: Update Nuisance code provisions, with particular review of noxious vegetation, property appearance, noise, and other chronic nuisances	Guile- Hinman	In May 2025, an inter-departmental project kick-off meeting was held for this Outcome and sub-groups for each strategy were assigned. Legal will be undertaking additional work sessions on this strategy in the coming months.	Anticipated completion of this Outcome is September 2026.
(4)Strategy: Investigate developing a graffiti enforcement/reward program	Guile- Hinman	In May 2025, an inter-departmental project kick-off meeting was held for this Outcome and sub-groups for each strategy were assigned. Legal will be undertaking additional work sessions on this strategy in the coming months.	Anticipated work session discussion on September 15, 2025 and completion of this Outcome is September 2026.
(5)Strategy: Review Clack Co administrative warrant process and consider whether City should adopt a similar local process	Guile- Hinman	In May 2025, an inter-departmental project kick-off meeting was held for this Outcome and sub-groups for each strategy were assigned. Legal will be undertaking additional work sessions on this strategy in the coming months.	Anticipated work session discussion on September 15, 2025 and completion of this Outcome is September 2026.
Outcome: Expand on-the-ground mental health resources to support community			
(6) Strategy: Develop pilot program for contracted peer support specialist	Guile- Hinman	On June 16, 2025, Council adopted Resolution No. 3202 authorizing this pilot program. Other than future project evaluation, this Strategy and Outcome have been completed.	PROJECT COMPLETE
Evaluate rental inspection program			
(7)Strategy: Undertake comparative analysis of other cities' rental inspection programs	D. Carlson	Staff initiated rental housing program discovery survey of comparable cities.	Continue work on jurisdictional survey.
(8)Strategy: Investigate developing a local Rental Inspection Program and related funding for program support	D. Carlson	Staff initiated discovery of models for regulatory framework and related funding mechanisms.	As part of the jurisdictional survey, begin to tabulate the results in order to develop a summary of frameworks and funding mechanisms for comparison to help inform future decision making.

Quarterly Update - Council Work Plan 2025-2027			
Goal 3: Parks			
Project	Staff Lead	FY 2025-26 Quarter 1 Update	Anticipated Next Steps
Outcome: Maintain existing maintenance levels of service with upcoming expansion (approx 30 acres)			
(1)Strategy: Educate about capital improvement projects from master plans and parks bond task force work and established maintenance standards from P&R MP	Ammerman	Many of these capital improvement projects (CIPs) were identified in the 2018 Park Master Plan. They were vetted by the 2020 Parks Bond Task Force and reviewed by the Parks and Recreation Advisory Board again in 2024. A list of deferred maintenance items will be compiled as well as additional park acreage coming online due to new development to present to City Council. A maintenance timeline will be developed also.	Anticipated work session discussion on October 20, 2025
(2)Strategy: Hire staff for future park/trail maintenance about to become responsibility of City	Ammerman	A staffing needs study (2025 - 2030) is currently underway and nearing completion.	Anticipated work session discussion on November 17, 2025
(3)Strategy: Evaluate maintenance fee to fund maintaining current parks level of service	Ammerman	The study was nearly complete in 2024 but was not finalized. It is being restarted and expected to be complete this fall.	Anticipated work session discussion on September 15, 2025
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Goal 4: Communications and Engagement			
Project	Staff Lead	FY 2025-26 Quarter 1 Update	Anticipated Next Steps
Outcome: Community understands Town Center Plan, Urban Renewal, and other funding sources for infrastructure through engagement to inform Council direction			
(1)Strategy: Hire consultant to develop and conduct education and outreach campaign on Town Center Plan, Urban Renewal, and other infrastructure funding sources	Cosgrove/ Troha	A consultant has been hired. On July 21, City Council directed staff to move forward with individual City Council interviews and stakeholder interviews.	Consultant to interview City Council Members and work with staff to develop stakeholder groups.
(2)Strategy: From outreach campaign, if specific areas of interest to review/reevaluate, develop strategy for such review to occur with specific policy recommendations as outcome	Cosgrove/ Troha	Not started. Strategy 2 will occur following the public out reach campaign.	
Outcome: Evaluate and improve online engagement tools to expand audience and reach			
(3)Strategy: Develop system(s) for tracking information/measures of success for different policies (e.g., tourism, housing)	Evans	Not started.	
(4) Strategy: Consider re-establishing/reimagining internal communications group	Evans	Not started.	
(5) Strategy: Review and evaluate outreach best practices for consistency and reach	Evans	Not started.	
(6) Strategy: Provide education on current communication strategies/opportunities (incl. recommended outreach policies reviewed by DEI Committee)	Evans	Not started.	