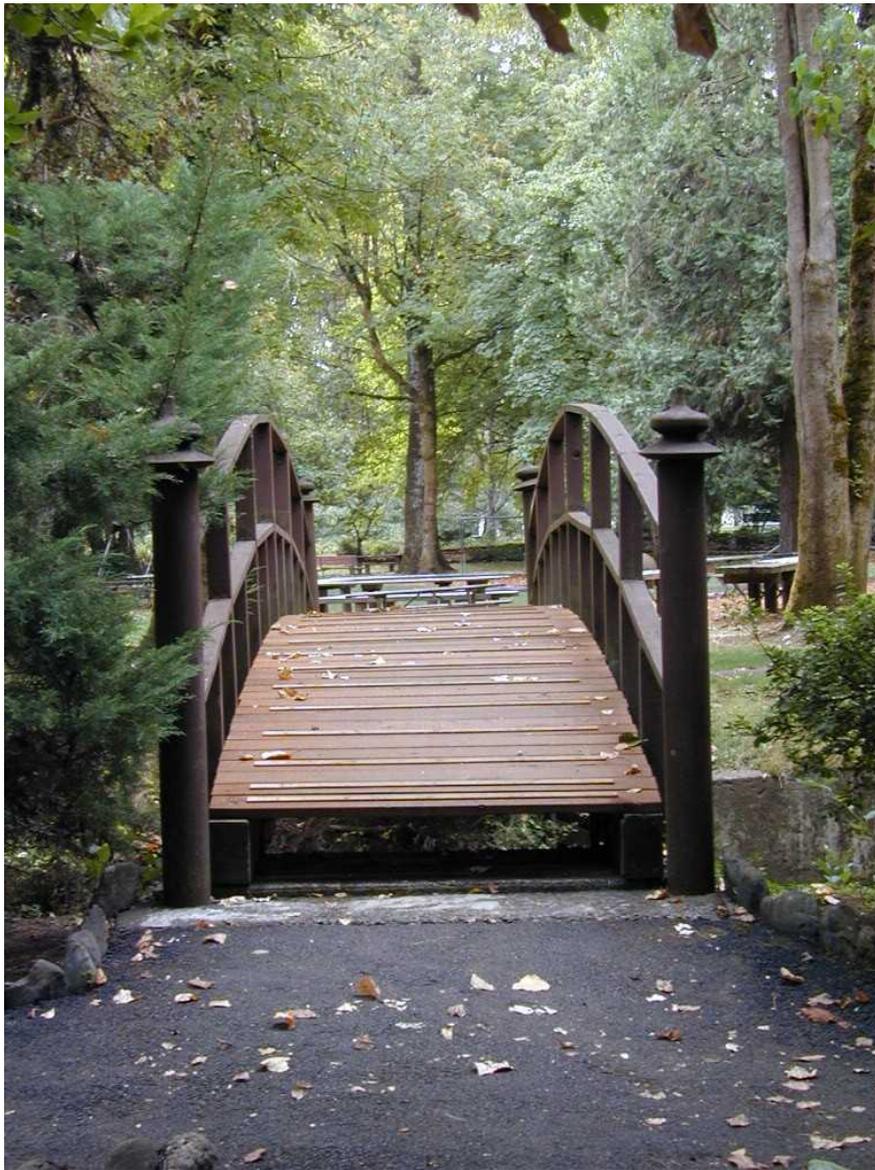


Dallas Strategic Plan

Fiscal Year 2021 – 2025



**Prepared by City Staff
June 26, 2020**

**Adopted by City Council
July 20, 2020**

City Manager Message

Mayor and City Council,

I am pleased to present the City of Dallas Fiscal Year 2021 - 2025 five-year Strategic Plan. This plan will serve as a guide to realize Dallas' 2030 Vision through a series of vision statements, goals and actions. There are five overarching themes in the plan, which bring focus to the mission and vision of the city and organize the long-term goals of the plan. The five themes of the plan are:



Brian Latta - City Manager

1. Our Community & Identity
2. Our Economy & Jobs
3. Our Education & Learning
4. Our Growth & Development
5. Our Health & Safety

Within each theme are vision statements, goals and actions. The vision statements are intended to carry forward from year to year until completed, and should only change with shifting community values. The goals and actions however, are dynamic and should be modified annually to ensure the vision and mission of the city are being met.

The Strategic Plan fulfills the desires of the Mayor and City Council to look forward and plan ahead. The plan is intended to enhance the quality of life for our citizens and patrons, as well as ensuring the city organization is run with efficiency and effectiveness.

A special thanks to the management team involved in the development of this plan. Their contributions and input into the plan have been and will continue to be invaluable as we work together to accomplish the many goals and actions identified in the plan.

A handwritten signature in blue ink, appearing to read "Brian Latta". The signature is fluid and cursive.

Brian Latta
City Manager



OUR MISSION

“We maintain a safe and livable environment by providing open government with effective, efficient and accountable service delivery.”

OUR 2030 VISION

“Set in the picturesque mid-Willamette Valley alongside the foothills of the Coast Range, we are a prosperous community that has preserved its small-town character. Our 1898 county courthouse looks out over our town square and revitalized historic downtown. We have planned well for our growth and development, updating essential infrastructure and strengthening our neighborhoods.”

- Excerpt from Dallas 2030 Vision

OUR MOTTO

“Commitment to Community – People Serving People”

Our Values

The City of Dallas Strategic Plan is governed by four key elements: our mission, vision, motto and values. Our mission reflects the character of our community and is based on the principles of service and commitment. Our vision honors our history and presents a promising future to which this Strategic Plan is directed. Our mission and vision are built on the foundation of our motto and the following core values, by which our elected officials, employees and volunteers are expected to act.

Transparent, Open, and Honest Government – This value reflects our most important responsibility to our citizens and customers. Our competence is measured and, in fact, reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, honesty, and integrity.

Public Service – We are public servants. We proactively find solutions to the community's needs. We are accessible, responsive, respectful, consistent, and understanding. We provide assistance beyond our customers' expectations.

Fiscal Responsibility – Proper use of public resources is a trust which we honor and protect. In our management of this trust, we must avoid even the appearance of impropriety. In our management of public funds, we constantly strive for the greatest possible efficiency and effectiveness.

Personal Honesty and Integrity – Each of us demonstrates the highest standards of personal integrity and honesty in our public activities to inspire confidence and trust in our government.

Excellence – Excellence is shown by being creative, professional, innovative, showing initiative, and being committed to our community. In this pursuit, we support continuing education and training for everyone in the organization.

Teamwork – We are a team that supports each other and the community, and we emphasize a high level of trust. We embrace a spirit of teamwork, empowerment, cooperation, collaboration, and community.

Diverse and Humane Organization – We are an organization that honors diversity and protects individual rights. Open communication, respect for others, compassion, and a sense of humor are essential tools in our organization. We value the cultural and social diversity that is reflected in our community, and we welcome the changes and new perspectives that this diversity brings to us.

Strategic Plan Themes

The Strategic Plan has five main themes drawn from our Dallas 2030 Vision: Our Community & Identity, Our Economy & Jobs, Our Education & Learning, Our Growth & Development, and Our Health & Safety. Specific vision statements, goals, and actions related to these five themes will cause the city to achieve its mission and vision of the community.

Each theme is followed by the City's primary vision statements under that theme for the foreseeable future. The vision statements should remain constant over time and only be revised to reflect significant community changes or unanticipated events. A list of measurable goals with benchmarks helps us track progress towards our vision. Goals are generally identified to cover the five-year strategic planning period from the date they are adopted. Action items are the steps needed to meet the goals. Many more strategies and action items will be developed throughout the organization to align the entire organization with the vision statements and goals identified in this plan.

This Plan is intended as a work in progress. While the mission, vision, values, and statements should remain constant, the goals and action items will need periodic review and adjustment. We will track progress through regular reporting on the measures, and they will be incorporated into organization and community publications. The annual Budget and Capital Improvement Program will serve as reporting and implementing policy documents, identifying relationships with the Strategic Plan.

It's anticipated the Plan will be constructed and amended annually near the beginning of the calendar year. However, the plan is effective and the work to be performed is set to a fiscal year schedule. The timing of the adoption of the plan allows the City Council to have a mid-year check in with how the prior year's plan objectives are progressing, and also assists with preparing the budget to align with the Council's priorities and goals adopted in the Plan for the upcoming fiscal year.

City Council Priorities

The City Council identified its priority goals for Fiscal Year 2021 during a Council retreat in January 2020. The following table lists the top five priorities. These priorities shape the work plan for city staff and have budgetary impacts in the immediate future.

Goal / Action #	Description
1	<p>By June 30, 2021, we will identify our identity, or in other words we will answer the question: “For what is Dallas known?”</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> a. <i>Collaborate with the community to discover our identity and brand.</i> b. <i>Use various methods of community engagement to achieve the community buy-in of the identity and brand selected.</i>
36	<p>Implement a robust Street Maintenance Plan to repair and improve the city’s street infrastructure.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> a. <i>Prior to December 2020, present a street rehabilitation and maintenance plan to City Council.</i>
37	<p>Bring public electric vehicle charging stations to the Dallas Downtown.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> a. <i>By December 31, 2020, install electric vehicle charging stations in the City Hall / Library parking lot.</i>
21	<p>Increase our pre-treatment water storage capacity.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> a. <i>Prior to FY 2024, complete a study to determine projects to increase pre-treatment water storage capacity.</i> b. <i>Evaluate and implement water rate increases in FY 2021 to financially support future water storage projects.</i>
32	<p>We will design, build, and operate our public safety services from a shared public safety facility which meets our current and 30-year operational needs.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> a. <i>Engage our citizens to understand the need to improve our public safety facilities, and seek a ballot funding measure to support the design and construction of a shared public safety facility for our Police, Fire, and EMS services.</i>

I. OUR COMMUNITY & IDENTITY

Vision Statements:

- **Vision 1:** We have robust neighborhoods where citizens will take pride in where they live.
- **Vision 2:** We offer a variety of recreational, cultural, and educational opportunities for our citizens and visitors.
- **Vision 3:** We are excellent stewards of our natural, cultural, and historic resources.

Our Community & Identity Goals and Actions:

Vision 1: We have robust neighborhoods where citizens will take pride in where they live.

Goal 1: By June 30, 2021, we will identify our identity, or in other words we will answer the question: “For what is Dallas known?”

Actions:

- Collaborate with the community to discover our identity and brand.*
- Use various methods of community engagement to achieve the community buy-in of the identity and brand selected.*

Goal 2: On an ongoing basis, we will identify and resolve municipal, building, and fire code violations that negatively impact property values, affect public safety, or diminish the quality of life of our residents.

Actions:

- Promptly respond to all code services complaints.*
- Resolve 80% of actual violations within 60 days.*
- Create a Fire Inspector / Fire Marshall position with enforcement capabilities to ensure compliance with the Oregon Fire Code.*

Measures

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
1.a	Form a committee of community volunteers and leaders to work on this project.	Complete	N/A	N/A	N/A	N/A
1.b	Engage with the community through surveys, focus groups, interviews, etc. to build the identity and brand.	Complete	N/A	N/A	N/A	N/A
2.a	Track and respond to code services complaints	100%	100%	100%	100%	100%
2.b	Resolve actual violations within 60 days of complaint	80%	80%	85%	85%	90%
2.c	Add Fire Inspector / Fire Marshall position	N/A	N/A	N/A	1	N/a

I. OUR COMMUNITY & IDENTITY

Vision 2: We offer a variety of recreational, cultural, and educational opportunities for our citizens and visitors.

Goal 3: In FY 2021 we will engage with Dallas residents and businesses to organize, plan, and run community events such as Krazy Dayz, Sounds of Summer, Glow Run, and Miracle on Main Street.

Actions:

- a. *Form and develop committees for each event.*
- b. *Assist these committees to run successful events for the community*
- c. *By the end of FY 2022 have all committees become non-profit organizations*

Goal 4: Build our reputation of being a safe and welcoming community.

Actions:

- a. *Create an Equity and Inclusion committee to develop ideas and community projects that builds community and fosters a safe and welcoming environment for all persons.*
- b. *Amend the Dallas 2030 Vision to include a statement about diversity, equity and inclusion.*

Goal 5: Support and encourage community led youth and adult recreation opportunities.

Actions:

- a. *Maintain and continue to provide city owned recreational facilities, such as the Dallas Aquatic Center, Parks, Trails, and Sports Courts.*
- b. *Make available grants to community run recreation programs.*

Goal 6: Annually increase patron use of the Dallas Public Library by 10%.

Actions:

- a. *Continue to provide cultural and educational programming.*
- b. *Remodel and incorporate the former Senior Center space into the Library.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
3.a	Form committees comprised of city staff and citizen volunteers for each community event currently run by the City.	Complete	N/A	N/A	N/A	N/A
3.b	Committees will be chaired by city senior staff and events will be administered by the city.	Complete	Complete	N/A	N/A	N/A
3.c	Establish non-profit status for each of the event committees	N/A	Complete	N/A	N/A	N/A

I. OUR COMMUNITY & IDENTITY

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
4.a	Form an equity and inclusion committee made up of citizen volunteers and city staff	Complete	N/A	N/A	N/A	N/A
4.b	Amend the Dallas 2030 Vision to include a statement about diversity, equity and inclusion	Complete	N/A	N/A	N/A	N/A
5.a	Maintain city-owned recreational facilities	Yes	Yes	Yes	Yes	Yes
5.b	Distribute grants to community run recreation programs	\$15,000	\$15,000	TBD	TBD	TBD
6.a	Provide cultural and educational programs at the library	Yes	Yes	Yes	Yes	Yes
6.b	Remodel library to include the former Senior Center space	Design	Construct	N/A	N/A	N/A

Vision 3: We are excellent stewards of our natural, cultural, and historic resources.

Goal 7: Preserve Dallas’s cherished historic downtown.

Actions:

- a. *By June 2021 add new historic resources to the Local Landmarks Register identified through the recently completed historic survey.*
- b. *By June 2022 explore the creation of a downtown historic district on either a local or national historic register.*

Goal 8: Recognize and identify environmentally sensitive lands in the city

Actions:

- a. *By June 30, 2021, adopt a Local Wetlands Inventory, as described in Policy 4.1 of the comprehensive plan.*

Goal 9: Provide space for visual, musical, and literary arts for our residents and visitors.

Actions:

- a. *Annually provide author visits, poetry readings, writing workshops, and cataloging locally authored books.*
- b. *Annually host musical performances.*
- c. *Library will continue its Artwall, collection displays, and art programs.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
7.a	Amend the Development Code to add new historic resources to the Local Landmarks Register	Complete	N/A	N/A	N/A	N/A
7.b	Explore the creation of a downtown historic district on a local or national register	N/A	Complete	N/A	N/A	N/A
8.a	Adopt a local wetland inventory	Complete	N/A	N/A	N/A	N/A
9.a	Continue to seek grants and other sources of funding to host author visits, put on workshops, and collect books written by local authors.	Yes	Yes	Yes	Yes	Yes
9.b	Invite local and regional musicians to showcase in performances	Yes	Yes	Yes	Yes	Yes
9.c	Host new local artists monthly; continue art programs	Yes	Yes	Yes	Yes	Yes

II. OUR ECONOMY & JOBS

Vision Statements:

- **Vision 1:** We are Business Friendly – Promote an environment where businesses come, stay, and thrive through improved infrastructure and partnerships; where we are enablers, not regulators.
- **Vision 2:** The Downtown Development Commission and Economic Development Commission respond to the changing needs of the economy and are active in development and redevelopment activities.

Our Economy & Jobs Goals:

Vision 1: Business Friendly – Promote an environment where businesses come, stay, and thrive through improved infrastructure and partnerships; where we are enablers, not regulators.

Goal 10: Diversify our local economy by adding new businesses and expanding existing businesses in our industrial, and manufacturing sectors, including creating and maintaining local incentives.

Actions:

- a. Better promote and utilize our Enterprise Zone tax abatement program and authorize a minimum of one business per year.*

Goal 11: Create and maintain a balanced approach between downtown redevelopment and new/expanded commercial development

Actions:

- a. Complete the Economic Opportunities Analysis to determine our 20-year land supply needs.*
- b. Explore options for expanding our Central Business District and General Commercial lands.*

Goal 12: Capitalize on our surrounding agricultural and natural assets to bring new businesses to the City.

Actions:

- a. Build partnerships and make connections with regional wineries and commercial property owners to encourage the development of wine-related businesses and tasting rooms.*
- b. Continue and maintain our participation with the Polk County Tourism Alliance to encourage and support tourism-related business opportunities.*

Goal 13: Incentivize commercial and industrial development

Actions:

- a. Promote and encourage the use of the opportunity zone, which includes some of our industrial and commercially zoned lands.*
- b. Work with real estate brokers, property owners, and local/regional partnerships to actively market our commercial and industrial properties.*

II. OUR ECONOMY & JOBS

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
10.a	Authorize businesses for EZ tax benefits	1	1	1	1	1
11.a	Complete and adopt the EOA	Complete	N/A	N/A	N/A	N/A
11.b	Identify and rezone properties to expand our available CBD And GC lands.	N/A	Complete	N/A	N/A	N/A
12.a	Establish wine-related business in Dallas	1	1	TBD	TBD	TBD
12.b	Participate in the Polk County Tourism Alliance	Yes	Yes	Yes	Yes	Yes
13.a	Complete projects utilizing the opportunity zone program	1	1	TBD	TBD	TBD
13.b	Meet all commercial brokers who list in Dallas; work with SEDCOR to actively market industrial sites.	Complete	TBD	TBD	TBD	TBD

Vision 2: The Downtown Development Commission and Economic Development Commission respond to the changing needs of the economy and are active in development and redevelopment activities.

Goal 14: We will build an entrepreneurial ecosystem supporting small business owners, and persons interested in going into business.

Actions:

- a. The Economic Development Commission will research and explore partnerships to determine the feasibility and plan of creating a local business incubator for entrepreneurs.
- b. We will engage with the Strategic Economic Development Corporation (SEDCOR), Chemeketa Community College, and the Small Business Development Center to host business meet ups, trainings, and networking opportunities for Dallas entrepreneurs/small business owners.

Goal 15: The Dallas Development Commission will use urban renewal funds to leverage private investment into downtown privately-owned buildings.

Actions:

- a. Façade and Minor Maintenance programs will continue to be offered to building owners.
- b. In FY 2021 the Urban Renewal District Advisory Committee will develop new private investment programs.

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
14.a	Research and determine needs to create a local business incubator	N/A	Complete	N/A	N/A	N/A
14.b	Conduct small business/entrepreneur workshops, trainings, and networking opportunities in Dallas	4	8	12	12	12
15.a	Provide grants to property owners	8	10	10	10	10
15.b	Create a new private investment matching program	1	1	N/A	N/A	N/A

III. OUR EDUCATION & LEARNING

Vision Statements:

Vision 1: Encourage and supplement educational opportunities for our residents and visitors of all ages.

Our Education & Learning Goals:

Vision 1: Encourage and supplement educational opportunities for our residents and visitors of all ages.

Goal 16: At our Library, we will provide early literacy, science and continuing education opportunities.

Actions:

- a. Continue story times, Head Start visits, and parenting workshops.
- b. Provide space science, environmental science, and s.t.e.a.m. programming for all ages.
- c. Expand one on one computer training, facilitated conversations on important topics, presentations by trained historians and scientists.

Goal 17: In partnership with other community organizations we will increase awareness of the volunteer Fire/EMS opportunities and provide training to our residents.

Actions:

- a. Partner with Dallas High Schools' Career Technical Education (CTE) track to solicit and train volunteer firefighters and emergency medical responders.

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
16.a	Continue to offer these programs and monitor attendance	Determine baseline	Expand Outreach	Yes	Yes	Yes
16.b	Collaborate with museums, colleges, and local schools to offer these services, and monitor attendance	Determine baseline	Expand Outreach	Yes	Yes	Yes
16.c	Continue offering vetted and well-structured events and activities	Yes	Yes	Yes	Yes	Yes
17.a	Partner with DHS CTE program to solicit and train Fire/EMS volunteers	Yes	Yes	Yes	Yes	Yes

IV. OUR GROWTH & DEVELOPMENT

Vision 1: We will effectively and efficiently enable growth through advanced planning and implementation of needed infrastructure improvements.

Vision 2: We have a qualified, effective, and happy workforce to meet the demands of a growing city.

Vision 3: We deliver the services our citizens need, want, and are willing to support.

Our Growth & Development Goals:

Vision 1: We will effectively and efficiently enable growth through advanced planning and implementation of needed infrastructure improvements.

Goal 18: Complete 90% designs for the Godsey Road and Purple Pipe projects and be ready to go to bid by December 2020.

Actions:

- a. *Engineering division will coordinate with Keller Associates for 90% design of Godsey Road project by December 2020.*
- b. *Engineering division will coordinate with Jacobs Engineering for 90% design of Recycled Water project by December 2020.*

Goal 19: Serve the LaCreole Node with city utilities by the end of FY 2022.

Actions:

- a. Evaluate options for providing water, sewer, and storm drainage to the LaCreole Node.
- b. Consult with Keller Associates to develop scope of utility projects to serve the LaCreole Node.
- c. Determine financial needs and resources to provide utility infrastructure to the LaCreole Node.

Goal 20: Extend Fir Villa Road from Miller Avenue to Monmouth Cutoff Road.

Actions:

- a. Prior to FY 2025 we will develop a plan for the extension of Fir Villa Road between Miller Avenue and Monmouth Cutoff Road.

Goal 21: Increase our pre-treatment water storage capacity.

Actions:

- a. *Prior to FY 2024, complete a study to determine projects to increase pre-treatment water storage capacity.*
- b. *Evaluate and implement water rate increases in FY 2021 to financially support future water storage projects.*
- c. *Actively pursue opportunities to purchase property in the watershed serving our public drinking water.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
18.a	Achieve 90% design for Godsey Road Project	Complete	N/A	N/A	N/A	N/A
18.b	Achieve 90% design for Recycled Water Project	Complete	N/A	N/A	N/A	N/A
19.a	Evaluate options for providing utilities to LaCreole Node	N/A	Complete	N/A	N/A	N/A

IV. OUR GROWTH & DEVELOPMENT

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
19.b	Develop LaCreole Node utility project scopes	N/A	Complete	N/A	N/A	N/A
19.c	Determine LaCreole Node utility project financing	N/A	Complete	N/A	N/A	N/A
20.a	Develop plan to extend Fir Villa Road from Miller to Monmouth Cutoff Road	N/A	N/A	N/A	Complete	N/A
21.a	Determine projects to increase pre-treatment water storage capacity	N/A	N/A	Complete	N/A	N/A
21.b	Evaluate and implement water rate increases to support future water storage projects	Complete	N/A	N/A	N/A	N/A
21.c	Purchase property in the watershed, as it becomes available.	Yes	Yes	Yes	Yes	Yes

Vision 2: We will maintain a qualified, effective, and happy workforce to meet the demands of a growing city.

Goal 22: Achieve 24-hour fire protection with career firefighters.

Actions:

- a. *Identify overnight facilities for firefighters both for current and future needs.*
- b. *Evaluate non-traditional staffing models (e.g. resident firefighters, volunteer firefighter overnight shifts, part-time firefighters)*
- c. *Evaluate costs of adding 5-8 response staff; cross-training select EMS staff; cost sharing options with neighboring districts.*
- d. *Find and evaluate personnel funding mechanisms.*

Goal 23: Library staff will continue their education through CCRLS, OLA, and other trainings to improve customer service, and keep up on library technologies and procedures.

Actions:

- a. *Annually budget, and allow staff to attend relevant training opportunities.*

Goal 24: Fire/EMS will build a culture of physical and mental fitness through training and hard work.

Actions:

- a. *Have staff attend semi-annual regional trainings led by state or national emergency response instructors.*
- b. *Develop a training grounds facility where employees will develop and maintain skill mastery.*

Goal 25: Create an electronic records retention process to increase efficiency in the finance and municipal court offices.

Actions:

- a. *Research and identify needed equipment and software, purchase, and train staff on its use.*
- b. *Train finance and municipal court staff on ORMS and Tyler TCM systems.*
- c. *Create a priority list of documents to electronically store and develop procedures.*

IV. OUR GROWTH & DEVELOPMENT

Goal 26: Fill vacant police officer positions with well-qualified candidates.

Actions:

- a. *Conduct processes to recruit and hire new police officers to fill vacant positions.*
- b. *Manage field training program for each new officer to help them successfully complete the 16-week program.*
- c. *Each hired officer to complete necessary academy training for state certification.*

Goal 27: Transition patrol officer work shifts from 12-hour shifts to 10-hour shifts.

Actions:

- a. *Hire and train officers to fill all vacant patrol section positions to facilitate a 4/10 shift assignment for officers assigned to the patrol section.*

Goal 28: Staff the Traffic Safety Officer (TSO) position which has been temporarily reassigned to cover general patrol duties.

Actions:

- a. *Staff all vacant positions with trained officers, which will enable reassignment of the TSO position*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
22.a	Identify overnight accommodations for fire staffing	N/A	Complete	N/A	N/A	N/A
22.b	Evaluate non-traditional staffing models	Complete	N/A	N/A	N/A	N/A
22.c	Evaluate costs for different staffing options	Yes	Yes	Yes	Yes	Yes
22.d	Find sustainable revenues to support additional staffing	Yes	Yes	Yes	Yes	Yes
23.a	Library staff will attend relevant training opportunities	Yes	Yes	Yes	Yes	Yes
24.a	Fire/EMS staff will attend semi-annual emergency response trainings	Yes	Yes	Yes	Yes	Yes
24.b	Build a fire training facility	N/A	N/A	N/A	N/A	Complete
25.a	Determine equipment and software needs; purchase, if necessary	Complete	N/A	N/A	N/A	N/A
25.b	Train employees on ORMS and Tyler TCM systems	Yes	Yes	Yes	Yes	Yes
25.c	Create procedures and priority list of records to electronically store	Complete	N/A	N/A	N/A	N/A
26.a/b/c	Hire and train all new officers	As Needed				
27.a	Transition patrol officers from 12 to 10-hour shifts	N/A	Complete	N/A	N/A	N/A
28.a	Reassign officer to TSO position	N/A	Complete	N/A	N/A	N/A

IV. OUR GROWTH & DEVELOPMENT

Vision 3: We deliver the services our citizens need, want, and are willing to support.

Goal 29: Solicit evaluations and feedback from patrons for library programs and events, as well as suggest events, speakers and collection materials.

Actions:

- a. *Provide evaluation forms at all library events, and material request forms at the circulation desk.*

Goal 30: Create a community paramedic program

Actions:

- a. *Locate funding mechanisms such as hospital contracts and grants.*
- b. *Identify population that would benefit from this service.*
- c. *Evaluate option of sharing this service with non-Dallas organization.*
- d. *Identify community partners to share costs and increase access to public assistance resources.*

Goal 31: Provide a Citizen’s Budget document by August 31st of each year.

Actions:

- a. *Gather information needed for Citizen’s budget during the full budget development process.*
- b. *Assemble Citizen’s budget alongside the full City budget document.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
29.a	Expand the collection of patron feedback, and respond accordingly	Yes	Yes	Yes	Yes	Yes
30.a	Determine and secure sustainable funding sources	Yes	Yes	Yes	Yes	Yes
30.b	Determine who would benefit from this service	Yes	Yes	Yes	Yes	Yes
30.c	Evaluate option of sharing this service with non-Dallas organization	Yes	Yes	Yes	Yes	Yes
30.d	Identify local partners to reduce costs and increase access to the program	Yes	Yes	Yes	Yes	Yes
31.a/b	Gather information and assemble citizen’s budget during the development of full city budget document	Yes	Yes	Yes	Yes	Yes

V. OUR HEALTH & SAFETY

Vision 1: We will ensure public safety by protecting people and property.

Vision 2: We provide safe and reliable drinking water, sewage disposal, storm drainage, and transportation systems.

Our Health and Safety Goals:

Vision 1: We will ensure public safety by protecting people and property.

Goal 32: We will design, build, and operate our public safety services from a shared public safety facility which meets our current and 30-year operational needs.

Actions:

- a. *Engage our citizens to understand the need to improve our public safety facilities, and seek a ballot funding measure to support the design and construction of a shared public safety facility for our Police, Fire, and EMS services.*

Goal 33: We demonstrate compassion and care for our vulnerable homeless population by creating policies to provide assistance, and to build partnerships with Polk County and other non-profit organizations to assist.

Actions:

- a. *Consider participation in the regional Continuum of Care organization.*

Goal 34: We participate in the FEMA National Flood Insurance Program to reduce the impact of flooding on private and public structures, and to provide affordable insurance to those in our community.

Actions:

- a. *In FY 2021 we will update the Flood Development regulations in the City's Development Code to ensure they comply with the state of Oregon model Flood Development Code.*

Goal 35: Maintain clearance rates for Part 1¹, Part 2 and Part 3² crimes, as outlined in the National Incident Based Reporting System (NIBRS), at or below the national average.

Actions:

- a. *Thoroughly investigate and report persons and property crimes to the fullest extent to identify those responsible.*
- b. *Coordinate with prosecutors' offices for timely and appropriate prosecution of perpetrators of crime.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
32.a	Develop and implement marketing materials and strategy for campaign; Present GO Bond for community vote	50%	100%	N/A	N/A	N/A
33.a	Council will consider participation in the regional continuum of care organization.	Complete	N/A	N/A	N/A	N/A
34.a	Revise city's flood development regulations	Complete	N/A	N/A	N/A	N/A
35.a	Thorough investigation and reporting of crimes	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
35.b	Coordinate with prosecutors for appropriate prosecutions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

¹ Examples of Part 1 and Part 2 crimes include but are not limited to homicide, rape, aggravated assault, kidnapping, robbery, and other sex offenses and serious crimes against persons.

² Examples of Part 3 crimes include property crimes such as arson, burglary, forgery/fraud, theft, vandalism, etc.

V. OUR HEALTH & SAFETY

Vision 2: We provide safe and reliable drinking water, sewage disposal, storm drainage, and transportation systems.

Goal 36: Implement a robust Street Maintenance Plan to repair and improve the city’s street infrastructure.

Actions:

- a. *Prior to December 2020, present a street rehabilitation and maintenance plan to City Council.*

Goal 37: Bring public electric vehicle charging stations to the Dallas Downtown.

Actions:

- a. *By December 31, 2020, install electric vehicle charging stations in the City Hall / Library parking lot.*

Goal 38: Maintain and upgrade key water infrastructure components for service reliability.

Actions:

- a. *Replace Clay Street transmission line from reservoir to Main Street.*
- b. *Complete Upper-Douglas finished water reservoir and complete high pressure water line loop.*

Goal 39: Minimize sanitary sewer overflows to reduce operational load on the WWTF

Actions:

- a. *Reduce sewer collection system inflow and infiltration (I&I) volumes with pipe replacement or lining projects.*

Goal 40: Undertake stormwater system upgrades identified in the Stormwater Master Plan.

Actions:

- a. *Complete culvert upgrades along Kings Valley Highway at the cemetery and West Ellendale at Kingsborough Park as funding allows.*

Goal	Measure	FY2021	FY2022	FY2023	FY2024	FY2025
36.a	Present street rehab/maintenance program to City Council	Complete	N/A	N/A	N/A	N/A
37.a	Install Electric Vehicle Charging Station by 12/31/2020	Complete	N/A	N/A	N/A	N/A
38.a	Replace Clay Street water transmission line from reservoir to Main Street	N/A	Complete	N/A	N/A	N/A
38.b	Complete Upper-Douglas high pressure water loop and reservoir	N/A	N/A	Complete	N/A	N/A
39.a	Reduce I&I with pipe replacement/lining projects	Yes	Yes	Yes	Yes	Yes
40.a	Complete culvert upgrades at Kings Valley Hwy and W. Ellendale	N/A	N/A	Complete	N/A	N/A