

Action Memorandum 15-010

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- Pending Goals and Work Plan, as presented to the council on January 27, 2015. Labeled "Version 1"
- Excerpt from the January 2015, 2015, minutes
- City Clerk email to City Manager
- Action Memorandum 15-010, as presented to the council on March 24, 2015. Revised by the Manager. May be substituted by the council by council motion.
- Revised Goals and Work Plan, as presented to the council on March 24, 2015. Revised by the Manager. May be substituted by the council by council motion. Labeled "Version 2"
- Memo and revised Goals and Work Plan, dated April 21, 2015. Revised by the Manager. May be substituted by the council by council motion. Labeled "Version 3"



Postponed to April 28, 2015

City of Palmer
Action Memorandum No. 15-010

Subject: Adopt City Goals and Direct City Manager to Implement 2015 Work Plan

Agenda of: January 27, 2015

Council Action: Postponed to March 10, 2015 — Moved to March 24 by the Manager

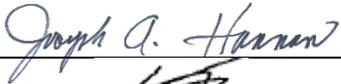
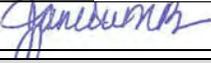
Originator Information:

Originator: Joe Hannan, City Manager
Date: January 7, 2015 Requested agenda date: January 27, 2015

Department Information:

Route to:	Department Director:	Signature:	Date:
_____	Community Development	_____	_____
_____	Finance	_____	_____
_____	Public Safety	_____	_____
_____	Public Works	_____	_____

Approved for presentation by:

	Signature:	Remarks:
City Manager		_____
City Attorney		_____
City Clerk		_____

Certification of Funds:

Total amount of funds listed in this legislation: \$ _____

This legislation (√):

Has no fiscal impact Creates a positive impact in the amount of: \$ _____

Negative impact in the amount of: \$ _____

Funds are (√):

Budgeted Line item(s): _____

Not budgeted Affected line item(s): _____

General fund assigned balance (after requested budget modification): \$ _____

Enterprise unrestricted net position (after requested budget modification): \$ _____

Director of Finance Signature: 

Attachment(s):

- Recommended goals and work plan for 2015

Summary statement: The City Council sets the vision for the City and adopts goals to reflect that vision to guide decision-making at all levels of City government. The goal setting process builds Council consensus on policies and projects that impact City residents, businesses and community. The Administration uses the City Council vision and goals to set priorities, direct work activities, and allocate staff and financial resources.

Attached is a restatement of City goals from the Council approved Comprehensive Plan. The Executive Management Team has identified actions for achieving these goals and measurements to determine when goals have been attained. These actions comprise the City organizational work plan. This work plan is in addition to other City visioning documents and the Capital Improvement Plan help to guide the work of the organization and define a set of actions to accomplish specific tasks in support of the goals.

Administration recommendation: Approve Action Memorandum No. 15-005 and the work plan for 2015

Vision

Version 1, as presented to the council on January 27, 2015



Keep Palmer a vital community, a place that seeks opportunities for growth, and retains what is best about Palmer's history and traditions.

Broad goals to achieve community vision

SUSTAIN

1. Continue to Ensure the City of Palmer meets its Fundamental Obligations –Water, Sewer, Police, Fire, Roads
2. Continue to Place Value on Individual Integrity through Exemplary Customer Service*
3. Retain and Strengthen Palmer's "Small Town America" Character

IMPROVE:

4. Improve the Local Economy, Expand Local Business
5. Strengthen Downtown Palmer
6. Attract Visitors by Promoting and Enhancing the Uniqueness of Palmer

BUILD:

7. Encourage High Quality, Attractive Development with Ready Access to Parks and Green Space
8. Improve Connections Within and Out of Town, by Road, Trail and Transit
9. Guide Community Growth

*Not a part of the Comprehensive Plan, but acknowledged as more recent City Council emphasis.



how do we know when we have accomplished each goal?

#	goal	measurement
1	Continue to Ensure the City of Palmer meets its Fundamental Obligations –Water, Sewer, Police, Fire, Roads	<ul style="list-style-type: none"> • All areas served with water, sewer, police, fire and roads • Federal and State Water quality standards met • Wastewater (sewer) operated within State and Federal regulations • Average response within 6 minutes for all calls 90% of time • Fire responses within 8.5 minutes 90% of time • Fire rating of 4 • Streets maintained at Pavement Mgmt. Index of 50% or greater*
2	Continue to Place Value on Individual Integrity through Exemplary Customer Service	<ul style="list-style-type: none"> • Implement online services, ongoing training for City staff, improve response times
3	Sustain and Strengthen Palmer’s “Small Town America” Character	Annual citizen opinion survey rating of acceptable by majority of Palmer residents.
4	Improve the Local Economy, Expand Local Business	<ul style="list-style-type: none"> • Annual % Increase in sales tax revenues • Net gain of businesses
5	Strengthen Downtown Palmer	<ul style="list-style-type: none"> • Majority favorable response to annual survey of Chamber and downtown businesses • Less than 1% vacancy rate
6	Attract Visitors by Promoting and Enhancing the Uniqueness of Palmer	<ul style="list-style-type: none"> • Annual increase in visitors of 1%
7	Encourage High Quality, Attractive Development with Ready Access to Parks and Green Space	<ul style="list-style-type: none"> • Improve existing parks and green spaces • Create new recreation spaces in northwest Cedar Hills area
8	Improve Connections Within and Out of Town, by Road, Trail and Transit	<ul style="list-style-type: none"> • State DOT Glenn Hwy project completed • State DOT Palmer Wasilla Hwy Project competed • Bogard Road Extension completed • At least one trail link connected each year for 5 years
9	Guide Community Growth	<ul style="list-style-type: none"> • Annexation strategy completed in by end of 2015 • Develop Central Business District Overlay and Highway Commercial District criteria

*The Federal Highway Administration (FHWA) developed a Practical Guide on Quality Management which provides for effective pavement management system based on reliable, accurate, and complete information. Having quality pavement management data is directly linked to the ability of the pavement management system to contribute to the development of reasonable and reliable recommendations and decisions regarding an agency’s pavement network. Pavement condition data are one of the key components of a pavement management system. Pavement condition data are used to model pavement performance, to trigger various actions ranging from maintenance to rehabilitation to reconstruction, to evaluate program effectiveness, and to satisfy many other purposes.

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PS – Public Safety – Police, Fire, Emergency Response Services					
PS/Police	High	1	Reserve Program implementation		11/2016
PS/Police	High	1	Building repair (see below)		
PS/Police	High	1	Roof (replace/repair roof over Trooper wing and Dispatch)		
PS/Police	High	1	Generator (replace)		
PS/Police	High	1	Consolidated Dispatch (participate Borough, Wasilla and State Trooper discussions an feasibility)		
PS/Police	High	1	Employee salary survey (complete survey by end of January and report to Council in March)		
PS/Fire	High	1	Aerial Truck delivery (work with company for receipt and deployment of truck by July 30)		01/2016
PS/Fire	High	1	Turnout replacement plan (In January, order first set included in budget, determine ongoing need)		
PS/Fire	Medium	1	Cost sharing –fire hydrants in Core Area (determine costs and discuss option with Rural Fie and Borough)		
PS/Emerg. Response	High	1	Dispatch Software (seek Legislative appropriation)		
PS/Emerg. Response	Medium	1	Borough Emergency Operations Center (participate in the Request for Proposal development and selection process)		
PS/Emerg. Response	High	1	Adopt ordinance establishing a recovery organization, authorizing emergency powers for staff actions to ensure timely and expeditious post-disaster recovery per APA model ordinance distributed at EMT 4/9/14		
PW - Public Works – Water, Wastewater, Stormwater, Solid Waste, Roads, Shops, MTA Events Center, Depot					
PW/Water	High	1	Bogard Booster Station (advocate for legislative appropriation)		
PW/Water	High	1	Water well reconnaissance (submit DEC grant request and advocate for legislative appropriation)		
PW/Water	High	1	Sherrod Waterline replacement (process loan application, complete replacement in 2015)		2015

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PW/Water	Medium	1	Tank Painting (determine cost of Glenn Highway well and recommend priority for 2016 budget)		
PW/Water	Medium	1	College Tank Painting (to be completed by 6/30/15)		6/30/15
PW/Wastewater	High	1	Master Plan (complete 4/30/2015)		4/30/2015
PW/Wastewater	High	1	Satisfy DEC compliance order in 2015		2015
PW/Stormwater	High	1	Seek funding for Stormwater Master Plan Phase II in 2015		2015
PW/Roads	Medium	1	Sherrod Area Paving (seek legislative appropriation; pave roads with available funds, implement LID)		
PW/Roads	Medium	1	Street Paving schedule (present update status of all streets to Council with prioritization recommendations)		
PW/Roads	High	1	LED Street light Installation and long range plan (order and install first group of lights authorized in budget by 4/30/15 and estimate cost to complete city wide conversion)		4/30/15
PW/Roads	High	1	Cobb Street (seek Legislative appropriation)		
PW/Roads	High	1,3.5.7	Signal – Inner Springer and Glenn Hwy at Fairground entry – DOT (schedule Council discussion in February and as appropriate advocate for moving signal construction to first phases of DOT Glenn Hwy project)		
PW/Roads	Medium	1,4	Snow removal policy (present to Council Jan 2015, implement recommendations, changes by 4/30/15)		4/30/2015
PW/Roads	Medium	1,4	Snow storage alternatives (requests ideas and explore lease or purchase of sites for 2016 winter snow season)		2016
PW/Roads	Medium	1,7	Felton Street extension (work with Borough to keep planning and design on track for 2015-16 construction)		2015/2016
PW/Roads	Medium	1,7	S. Industrial extension (determine feasibility and cost of extension, particularly if the Inner Springer/Glenn Hwy signal by Fair entrance is authorized for early installation)		
PW/Roads	Medium	1,7	Gulkana extension (determine feasibility and cost and recommend priority for 2016 budget)		2016

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PW/Roads	High	1,7	DOT Glenn Highway (work with DOT staff to facilitate project report progress to Council and community)		Ongoing
PW/Roads	High	1,7	DOT Palmer Wasilla Highway (work with DOT staff to facilitate project and report regularly on progress to Council and community)		Ongoing
PW/Roads	Medium	1,4,5,6,7	ADA Sidewalk connection – Identify segments for 2015 construction and present priority for remaining segments by 6/30/15		6/30/15
PW/MTA Events Center	Medium	1,3,5	Improvement Implementation (present plan to Council by 2/15/15 and complete by 7/1/15)		7/1/2015
PW/MTA Events Center	Low	1,3,5	Procure chairs		
PW/MTA Events Center	High	1,3,5	Surplus Containers (from donations, i.e. Conoco or State/Federal warehouse)		
PW/MTA Events Center	Medium	1	Job Corps partnerships (expand skating events, engage students in recreation/education/intern experiences)		
PW/MTA Events Center	Low	1,3,5	Balcony area use (revisit options, costs and feasibility)		8/30/2015
PW/MTA Events Center	High	1,3,5	Work with 49 th State Street Rodders and MTA to make Car Show successful		Ongoing
PW/MTA Events Center	Medium	1,3,5	Increase number of events by 5		
Public Works	Medium	1	Systems Development Charge(Review utility revenue options and system development charges, differential rates and fire service fees)		
PW/Depot	High	1,3,4,5	Complete renovation project, sprinkler by 2/1/15. Completion for \$200k state grant and \$90k Depot expansion targeted for January 2016 or sooner		1/2016
PW/Depot	High	1,3,4,5	Storage expansion		2015

CD – Community development – Parks, Planning, Library, Visitors Center and Museum, Golf Course

CD/Parks	High	1,2,3,4,5,6	Create Park and Recreation Commission (present proposal to Council January; , if approved, advertise, appoint and seat Commission by 4/30/15)		4/30/2015
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work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CD/Parks	Medium	1,2,3,4,5,6	Arboretum (follow-up with request to UAF Chancellor for land; explore partnership with Borough)		
CD/Parks	Medium	2,4,5,6	Purchase Kopperud Property (if invited submit full Land and Water Conservation Fund grant in April, 2015; submit proposal to Borough for approval in Jan 2015; secure other funding partners Jan-Mar, 2015)		3/2015
CD/Parks	Medium	2,5,6	Wilson Park (install sign to complete Phase I)		
CD/Parks	Medium	2,4,5,6,7	UAF Ag Building Property on Fireweed and Gulkana		
CD/Parks	Medium	2,4,5,6	Playground replacement (prioritize equipment for replacement and order by 2/28/15 with installation by 6/30/15)		6/30/2015
CD/Parks	Medium	2,4,5,6	A Moosement Park land transfer (follow-up with Borough January 2015) and tree and shrub clearing to reduce vandalism		2015
CD/Parks	Low	2,4,5	Tennis Court resurfacing (estimate cost and present for 2016 budget priority)		2016
CD/ Planning	Medium	1	Fred Meyer Construction (work with Fred Meyer and community to facilitate construction in 2015)		2015
CD/Planning	Medium	2,3,4,5,7	Downtown Master Plan (combine with wayfinding and branding proposal and prepare RFP by 1/30/15)		1/30/2015
CD/Planning	High	2,3,4,5,7	Branding and Wayfinding Signs (combine RFP with Downtown Master Plan)		
CD/Planning	Medium	2,8	Annexation Plan (schedule Council work session by 6/1/15 for staff guidance)		
CD/Planning	Medium	6,7	Continue to support Grow Palmer's project in downtown area		Ongoing
CD/Planning	Medium	2,3,5,	City Sign Policy identifying City-owned facilities		
CD/Planning	Medium	7	Improve existing parks and green spaces and create new recreation spaces in the Cedar Hills area		
CD/Planning	High	3,7,8	Complete Safe Routes to School Plans with implementation of recommended routes		2015
CD/Planning	High	2,3,5	Support Borough efforts to achieve National Historic		

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
			Landmark designation for Colony Community Center and Agricultural Buildings in Palmer (this is the title of the application now under review by the National Park Service)		
CD/Library	High	1	Increase Borough support (request additional financial assistance by 3/30/15)		3/30/2015
CD/Visitor Center Museum	Low	2,3,4,5	New facility feasibility/plan (monitor and assist Museum Board where possible)		
CD/Golf Course	Medium	1	Contract review (in a Council work session, review with Operator and Council contract options by 5/30/15)		5/30/2015
CD/Golf Course	Low	3,5	Maintenance building (determine cost and pros and cons)		
CD/Golf Course	Low	3,5	Clubhouse feasibility (solicit operators concept, pros and cons, range of costs and seek outside investors)		
CD/Golf Course	Low	3,5	Irrigation system improvement (determine cost/priority)		
CD/Golf Course	Low	3,5	Parking lot paving (determine costs and priority)		
CD/Golf Course	Medium	3,5	Line Ponds		

F – Finance and IT Services					
F/Finance	High	1	Cost allocation Plan (draft plan to Council by 7/1/15)		7/1/2015
F/Finance	High	1	Fund Reserve Policy (recommended policy to Council by 7/1/15)		7/1/2015
F/Finance	Medium	1	Five Year Budget Planning (recommended document by 5/15/15)		5/15/2015
F/Finance	Medium	1	Sales Tax and Business License Code Review 8/1/15 On line		8/1/2015
F/Finance	Medium	1	Utilities Code Review in conjunction with Public Works 8/1/15		8/1/2015
F/Finance	High	1	Utilities billing (implement by 1/30/15)		1/30/2015
F/Finance	High	1,3	Sales Tax Collection (internal analysis 7/1/15		7/1/2015
F/Finance	Medium	1,3	Business License (internal analysis by 7/1/15		7/1/2015

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
F/Finance	Medium	1,3	Development Permits (review by Community Development and Finance by 6/15/15)		6/15/2015
F/Finance	Medium	1	Special assessments reporting (report to Council by 2/15/15)		2/15/2015
F/Information Technology	Medium	1	Replacement schedule (complete by 6/1/15)		6/1/2015
C - Clerk					
Clerk					
Clerk					
Clerk					
CM – City Manager – Airport, HR/Personnel, Legal, Economic Development, Mat Maid, Communications, State Fair, General					
CM/Airport	High	3,5,7	Master Plan completion by June, Council update 1/20/2015, Public meeting Feb 2015		1Q -2015
CM/Airport	High	3,5,7	F.A.A. Compliance (satisfy all requirements by 12/30/15)		12/30/15
CM/Airport	High	3,5,7	Security Fence (seek Legislative and FAA appropriation)		
CM/Airport	High	3,5,7	Nutrition Center transfer (work with FAA for Federal Register listing/approval of removal from Airport land)		2015-2016
CM/Airport	High	3,5,7	Helipad (Working with FAA, University of North Dakota and Senator Murkowski and Sullivan’s staff to receive approval of project with construction Fall/Winter 2015)		Fall/Winter, 2015
CM/Airport			Leases		Ongoing
CM/Airport	High	3,5,7	Hill- Woods Hangar (new lee signed by 1/30/15)		1/30/15
CM/Airport	High	3,5,7	New tenant – helicopters (meets and bounds, draft lease to potential tenant by 1/30/15)		1/30/15
CM/Airport	High	3,5,7	Alaska Fuel Haulers (draft agreement by 2/28/15)		2/28/15
CM/Airport	Medium	3,5,7	FAA Flight Service Station (revised lease by 2/28/15)		2/28/15
CM/Airport	High	3,5,7	Skydivers (draft lease agreement by 2/28/15)		2/28/15
CM/Airport	High	3,5,7	Block Heater – North ramp (bid solicitation and receipt by 3/15/15 with installation completed by 6/30/15)		6/30/15

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Airport	Medium	3,5,7	Block heater South Ramp (determine cost and present proposal to Airport Advisory Commission by 6/30/15)		6/30/15
CM/Airport	Medium	3,5,7	Security Camera installation (determine costs and prioritize for 2016 budget)		2016
CM/Airport	High	3,5,7	Utility Cost Allocation – Cruz, Woods (meet with tenants by 2/15/15)		2/15/15
CM/Airport	Medium	3	A and P Mechanics – Job Corps (explore feasibility and discuss with Airport Advisory Commission by 3/30/15)		3/30/15
CM/Airport	Medium	2,3,5	Aviation Art Show (continue planning with Valley Arts Alliance and New Horizons; stage event with FAA Fly-in June 2015)		6/2015
CM/Airport	Medium	2,3,5	Golf Fly-ins (meet with the Golf Operator and implement by 5/15/15)		5/15/15
CM/Airport	Low	2,3,5	T-Hangars (determine, pros and cons, costs and priority , address in Master Plan)		TBD
CM/Airport	Medium	2,3,5,7	Aeronautical study (seek FAA approval of RFP by 2/28/2015)		2/28/15
CM/Airport	High	2,3,7	Revisit potential for fuel flowage fee		TBD
HR/Personnel			Salary Survey (all employee completed by 6/15/15)		6/15/15
HR/Personnel	High	<u>1</u>	Wellness program (implement plan, report on 6 month results to Council 6/15/15)		6/15/15
HR/Personnel	Medium	1	Employee recognition (internal review of program by 3/1/15)		3/1/15
HR/Personnel	High	1	Recruitment strategies (internal review by 3/15/15)		3/15/15
HR/Personnel	Medium	1	Volunteer Policy Evaluation (Process, insurance, recognition internal review by 5/15/15)		5/15/15
CM/	High	1	Safety Committee (first meeting no later than 1/30/15)		1/30/15
CM/Manager/HR	High	1	Medical Plan alternatives (initial review of alternatives competed by 3/30/15)		3/30/15
CM/Manager	High	1	Risk Management Function (internal analysis by 3/15/15)		3/15/15
CM/Manager/HR	Medium	1	Volunteer Appreciation Event (pros and cons determined by 2/15/15)		2/15/15

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Manager	Low	1	Farmland preservation (staff study of alternatives and other community initiatives by 9/15/15)		9/15/15
CM/Manager	Medium	1	Glenn Highway Property (Report to Council 1 st meeting in February)		2/2015
CM/Manager/HR	High	1	Employee Retention Plan (internal analysis complete by 2/15/15)		2/15/15
CM/Legal	High	1	Briggs lawsuit resolution		
CM/Legal	High	1	Beeson lawsuit resolution		
CM/Ec Development	High	1,3,4	Commercial Brokers meetings (scheduled quarterly meetings)		Quarterly
CM/Ec Development	High	1,3,4	Facilitate reuse of existing Fred Meyer		TBD
CM/Ec Development	Medium	1,3,4,	Palmer Senior Center utilization (work with Mat Su Senior Center staff and potential developers - ongoing until resolution)		Ongoing
CM/Ec Development	High	1,2,3,4,5	Coordinate Palmer Area Chamber of Commerce (ongoing)		Ongoing
CM/Ec Development	Medium	1,2,3,4,5	BRE work plan (meet with Resource Conservation District and report back to Board of Economic Development at February mtg)		2/2015
CM/Ec Development	High	1,2,3,4,5	Identify desired Business recruitment (initial recommendation by 2/15/15)		2/15/15
CM/Ec Development	High	2,3,4,5,	Small events grant program- promotion (work with Board of Economic Development)		
CM/Ec Development	Medium	3	Facilitate Entrepreneurs week (study pros and cons and priority of effort by 2/15/15)		2/15/15
CM/Ec Development	Medium	2,3	Encourage development of Veterans job/business opportunities in Palmer (study pros and cons and priority of effort by 2/15/15)		2/15/15
CM/Ec Development	High	2,3	Produce maps of available properties for development (Board of Economic Development request)		TBD
CM/Ec Development	Medium	2,3	Explore beautification program with volunteers (meet with interested agencies January 2015)		1/2015

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Ec Development	High	2,3	Visit one business monthly and report findings to Board of Economic Development and City Council; explore expansion of visits to Board of Economic Development or Council visits.		Ongoing
CM/Ec Development	High	2,3	Promote and expand farmer's market opportunities		Ongoing
CM/Ec Development	High	2,3	In cooperation with Borough and Agricultural groups explore use of existing facilities to foster and promote agricultural products research and production		Ongoing
CM/MatMaid	High	2,3,4,5	Master Development Plan proposal (study session with Council in March, 2015)		3/2015
CM/MatMaid	High	2,3,4,5	Consideration of design standard for 3 rd Floor		TBD
CM/MatMaid	Medium	2,3,4,5	State parcel- trade feasibility		TBD
CM/MatMaid	High	2,3,4,5	DEC Cleanup study		TBD
CM/MatMaid	High	2,3,4,5	Parking provision		TBD
CM/MatMaid	High	2,3,4,5	Water tower preservation (seek Legislative appropriation)		TBD
CM/MatMaid	High	2,3,4,5	Encourage property owners to motivate and facilitate development)		TBD
CM/Communications	Medium	3	Broadband expansion in Palmer (study with Board of Economic Development)		TBD
CM/Communications	Low	3	Wi-Fi initiative throughout city (study with Board of Economic Development)		TBD
CM/AK State Fair	High	2,3,4,5,7	Partner in AK State Fair development. Meet new Fair Exec. Director; offer assistance to Director and Fair Board)		2015
CM/General	High	1	Develop Equipment replacement Schedule (proposal competed by 2/15/15)		2/15/15
CM/General	High	1	Develop Vehicle replacement Schedule (proposal competed by 2/15/15)		2/15/15
CM/General	Medium	1	Develop Building replacement (study and determine next steps by 6/30/15)		6/30/15

Excerpt from January 27 Minutes

Item 3 – Action Memorandum 15-010: Adopt City Goals and Direct City Manager to Implement 2015 Work Plan

Main Motion: To authorize Action Memorandum 15-010

Moved by:	Combs
Seconded by:	Erbey
Action:	Postponed to the March 10, Regular Meeting
In favor:	
Opposed:	

Motion to postpone: To allow staff to make changes and bring back at the March 10, 2015 regular meeting

Moved by:	Combs
Seconded by:	Best
Action:	Motion carried by unanimous roll call vote
In favor:	Best, Combs, DeVries, Erbey, Hanson, Carrington, Johnson
Opposed:	None

City Manager Hannan:

- Spoke to the work plan and City goals;
- Spoke to the handout on economic development; and
- Fielded questions from Council.

Council Member Best:

- Stated he thought the document was a good starting point;
- Suggested it be brought back at the next meeting so the Council could take a closer look and have a more thorough discussion; and
- Voiced concern the document did not mention restoration of the railroad tracks downtown.

Council Member Hanson:

- Spoke to the document and noted use of statements from the comprehensive plan;
- Suggested revision of the Introduction Statement and noted the need for current context;
- Spoke to the use of measuring devices and noted that measuring devices, and the failure to meet them, may have an impact on the City budget;
- Noted the document was a great start and noted some items that were missing;
- Spoke to the use of the word 'downtown' and noted the word downtown might be too limiting and needed more clarification;
- Requested the Manager engage with and involve the community on issues and events relating to the airport;
- Spoke to the concept of landmark designation and noted concerns about designating buildings as landmarks; and
- Questioned the Hill-Woods hangar lease and requested information on the lease that had been approved.

Council Member Carrington:

- Agreed with Council Member Hanson's comments on the need for context;
- Suggested the document be postponed for refinement; and
- Noted how the document had refocused the Council on various items.

Council Member DeVries:

- Pointed out some areas that needed clarification;
- Voiced agreement with Council Members Hanson and Carrington;
- Noted there was nothing in the document about housing;
- Voiced an overall concern the work plan could be used as a club, or could be used to permit action or non-action on an issue without seeking Council approval; and
- Asked if City sales taxes were reviewed and collected when businesses changed hands.

Mayor Johnson:

- Noted some of the projects were not in the purview of the City;
- Spoke to the State Fair goals;
- Noted some of the items had already been approved by the Council or had been attempted in the past;
- Suggested the list be broken out into categories;
- Asked if the Board of Economic Development's goals were included in the document; and
- Requested the Manager provide the Council with pertinent comments that had been received on the document.

Council Member Combs:

- Voiced appreciation for the work that went into the document;
- Suggested it be postponed so it could be refined;
- Voiced approval for the idea that each line had a date next to it; and
- Stated she liked the flow of the document.

From: Janette Bower
To: [Joe Hannan](#); [Esther Greene](#)
Cc: [Sandra Peterson](#)
Subject: RE: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx
Date: Wednesday, March 11, 2015 10:43:00 AM
Importance: High

Because this is pending legislation, the AM cannot be changed. A memo outlining recommended changes is appropriate.

Please note that this is due to the close of business on Monday, March 16.

Janette M. Bower, MMC
City Clerk
City of Palmer
231 W. Evergreen Avenue
Palmer, AK 99645
907-761-1301
www.cityofpalmer.org

From: Joe Hannan
Sent: Wednesday, March 11, 2015 9:39 AM
To: Janette Bower
Subject: FW: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

From: Esther Greene
Sent: Wednesday, March 11, 2015 9:35 AM
To: Janette Bower
Cc: Joe Hannan; Sandra Peterson
Subject: FW: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

Esther C Greene, CMFO
Finance Director
City of Palmer
231 E Evergreen Ave
Palmer, AK 99645
Direct: (907) 761-1303
Fax: (907) 745-0930
www.cityofpalmer.org

From: Joe Hannan
Sent: Wednesday, March 11, 2015 9:30 AM
To: Esther Greene
Cc: Sandra Peterson
Subject: FW: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

Esther Please review, sign and return attached AM> Thanks Joe

From: Esther Greene
Sent: Wednesday, March 11, 2015 9:19 AM
To: Joe Hannan
Subject: FW: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

I changed the date on special assessments to April 15th. Gina and I are working on it. It has to be corrected.

Esther C Greene, CMFO
Finance Director
City of Palmer
231 E Evergreen Ave
Palmer, AK 99645
Direct: (907) 761-1303
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From: Joe Hannan
Sent: Wednesday, March 04, 2015 4:06 PM
To: Executive Management Team
Cc: Sandra Peterson
Subject: FW: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

All Please take a quick look, tell me what's missing and what should not be there and why. You can call me tomorrow or email. Thanks Joe

From: Sandra Peterson
Sent: Wednesday, February 25, 2015 1:28 PM
To: Joe Hannan
Subject: 2015 City Goals Proposed 6 Jan 2015 (3) (6) 2-24-2015.docx

City of Palmer
Action Memorandum No. 15-010

Subject: Adopt City Goals and Direct City Manager to Implement 2015 Work Plan

Agenda of: March 24, 2015

Council Action: _____

Please note:
this document
has not been
reviewed or
signed off by the
Clerk or Attorney
due to the
pending
legislation.

Originator Information:

Originator: Joe Hannan, City Manager

Date: March 10, 2015 Requested agenda date: March 24, 2015

Department Information:

Route to:	Department Director:	Signature:	Date:
_____	Community Development	_____	_____
_____	Finance	_____	_____
_____	Public Safety	_____	_____
_____	Public Works	_____	_____

Approved for presentation by:

	Signature:	Remarks:
City Manager	<u><i>Joseph A. Hannan</i></u>	_____
City Attorney	_____	_____
City Clerk	_____	_____

Certification of Funds:

Total amount of funds listed in this legislation: \$ _____

This legislation (√):

Has no fiscal impact Creates a positive impact in the amount of: \$ _____
 Negative impact in the amount of: \$ _____

Funds are (√):

Budgeted Line item(s): _____
 Not budgeted Affected line item(s): _____

General fund assigned balance (after requested budget modification): \$ _____

Enterprise unrestricted net position (after requested budget modification): \$ _____

Director of Finance Signature: *[Signature]*

Attachment(s):

- Recommended goals and work plan for 2015

Summary statement:

On 1/27/15, the Council discussed City goals and a 2015 Work Plan and subsequently voted to postpone consideration to March 24, 2015. Attached is a revised set of goals, legislative request and work plan that responds to Council and staff feedback.

City Goals and Work Plan

Goals

- The proposed 2015 Goals are generally taken from the Comprehensive Plan Broad Goals to Achieve Community Vision (adopted in 2006) supplemented by a more recently Council desired goal for customer service.
- Council approved Legislative Requests are listed separately

Goals are a simple but powerful way to motivate people and communicate priorities. Goals reflect what the City Council envisions, plans and commits to achieve: a desired end-point in some sort of assumed development.

Goal setting serve as tool for making progress when it ensures that group members have a clear awareness of what each person must do to achieve a shared objective.

Goal/Performance Measurement

If we are not measuring performance , we are not managing it. Currently we track project performance for Public Works projects, Board of Economic development projects and Planning Commission tasks. The attached work plan provides a tool for the City Council to track projects across the organization and where staff energies are being spent to to meet Council's goals.

We are already collecting a lot of the data as part of daily operations. We need to engage employees in the process; make targets achievable but ambitious. Finally we need to educate the Council, Commissions and public on what we are doing and why

Performance measurement is a process of collecting and analyzing data—sometimes about our own operations and services, and sometimes about comparable jurisdictions for “benchmarking” performance or costs

Work Plan

The attached work plan is a list of steps with timing and resources, used to achieve the goals. The work plan includes scope of a project, time frame, and specificity. The work plan also connects each task with a specific goal.

Administration recommendation: Approve Action Memorandum No. 15-005 and the work plan for 2015

Vision

Version 2, as presented to council on March 24, 2015



Keep Palmer a vital community, a place that seeks opportunities for growth, and retains what is best about Palmer's history and traditions.

Broad goals to achieve community vision

SUSTAIN

1. Continue to Ensure the City of Palmer meets its Fundamental Obligations –Water, Sewer, Police, Fire, Roads
2. Continue to Place Value on Individual Integrity through Exemplary Customer Service*
3. Retain and Strengthen Palmer's "Small Town America" Character

IMPROVE:

4. Improve the Local Economy, Expand Local Business
5. Strengthen Downtown Palmer
6. Attract Visitors by Promoting and Enhancing the Uniqueness of Palmer
7. New Lease for Troopers in Palmer

BUILD:

8. Encourage High Quality, Attractive Development with Ready Access to Parks and Green Space
9. Improve Connections Within and Out of Town, by Road, Trail and Transit
10. Guide Community Growth

*Not a part of the Comprehensive Plan, but acknowledged as more recent City Council emphasis.



how do we know when we have accomplished each goal?

#	goal	measurement
	<p>Legislative Priority Funding Requests</p> <ol style="list-style-type: none"> 1. Water Supply Study and Pump and Controls, \$1,040,000 2. Sherrod Area Gravel to Road Surfacing, \$1,000,000 3. Bogard Water Extension Phase II, \$1,049,000 4. Public Safety Building Roof Replacement, Repair & Maintenance, \$400,000 5. Airport Safety Fence Replacement, \$450,000 6. Public Safety Dispatch Center Software, \$350,000 7. Downtown Road Improvement Cobb Street, \$1,160,000 8. MTA Events Center Improvements, Storage Construction, Tables & Chairs, \$126,000 9. Restore Alaska Railroad Tracks to Downtown, \$1,800,000 10. Parks Project: Walk to the Fair Trail, \$300,000 11. Babb Arboretum Restoration, 75,000 12. Historic Palmer Water Tower Purchase, \$90,000 	<ul style="list-style-type: none"> • Funding requested through the Alaska State Legislature CAPSIS system. State funding for projects from this list will enable the projects to begin or to continue.
1	Continue to Ensure the City of Palmer meets its Fundamental Obligations –Water, Sewer, Police, Fire, Roads	<ul style="list-style-type: none"> • All areas served with water, sewer, police, fire and roads • Federal and State Water quality standards met • Wastewater (sewer) operated within State and Federal regulations • Police response within 6 minutes for all calls 90% of time • Fire responses within 8.5 minutes 90% of time • Fire rating of 4 • Streets maintained at Pavement Mgmt. Index of 50% or greater*
2	Continue to Place Value on Individual Integrity through Exemplary Customer Service	<ul style="list-style-type: none"> • Implement online services, ongoing training for City staff, improve response times
3	Sustain and Strengthen Palmer’s “Small Town America” Character	Annual citizen opinion survey rating of acceptable by majority of Palmer residents.
4	Improve the Local Economy, Expand Local Business	<ul style="list-style-type: none"> • Annual 2% Increase in sales tax revenues • Net gain of five (5) businesses
5	Strengthen Downtown Palmer	<ul style="list-style-type: none"> • Majority favorable response to annual survey of Chamber and downtown businesses • Less than 1% vacancy rate

work plan for 2015 goals



6	Attract Visitors by Promoting and Enhancing the Uniqueness of Palmer	<ul style="list-style-type: none"> • Annual increase in visitors of 1%
7	Encourage High Quality, Attractive Development with Ready Access to Parks and Green Space	<ul style="list-style-type: none"> • Improve existing parks and green spaces • Create new recreation spaces in northwest Cedar Hills area
8	Improve Connections Within and Out of Town, by Road, Trail and Transit	<ul style="list-style-type: none"> • Monitor State DOT Glenn Hwy project • Monitor State DOT Palmer Wasilla Hwy Project • Monitor Bogard Road Extension • At least one trail link connected annually for 5 years
9	Guide Community Growth	<ul style="list-style-type: none"> • Annexation strategy completed in by end of 2015 • Develop Central Business District Overlay and Highway Commercial District criteria

*The Federal Highway Administration (FHWA) developed a Practical Guide on Quality Management which provides for effective pavement management system based on reliable, accurate, and complete information. Having quality pavement management data is directly linked to the ability of the pavement management system to contribute to the development of reasonable and reliable recommendations and decisions regarding an agency's pavement network. Pavement condition data are one of the key components of a pavement management system. Pavement condition data are used to model pavement performance, to trigger various actions ranging from maintenance to rehabilitation to reconstruction, to evaluate program effectiveness, and to satisfy many other purposes.

DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PS – Public Safety – Police, Fire, Emergency Response Services					
PS/Police	High	1	Reserve Program implementation		11/2016
PS/Police	High	1	Building repair (see below)		
PS/Police	High	1	Roof (replace/repair roof over Trooper wing and Dispatch)		
PS/Police	High	1	Generator (replace)		
PS/Police	High	1	Consolidated Dispatch (participate in Borough, Wasilla and State Trooper discussions on feasibility)		
PS/Police	High	1	Employee salary survey to Council in March)		
PS/Fire	High	1	Aerial Truck delivery (work with company for receipt and deployment of truck by July 30)		01/2016
PS/Fire	High	1	Turnout replacement plan (In January, order first set included in budget, determine ongoing need)		
PS/Fire	Medium	1	Cost sharing –fire hydrants in Core Area (determine costs and discuss option with Rural Fire and Borough)		
PS/Emerg. Response	High	1	Dispatch Software (seek Legislative appropriation)	\$350,000	

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PS/Emerg. Response	Medium	1	Borough Emergency Operations Center (participate in the Request for Proposal development and selection process)		
PS/Emerg. Response	High	1	Adopt ordinance establishing a recovery organization, authorizing emergency powers for staff actions to ensure timely and expeditious post-disaster recovery per APA model ordinance distributed at EMT 4/9/14		
PW – Public Works – Water, Wastewater, Stormwater, Solid Waste, Roads, Shops, MTA Events Center, Depot					
PW/Water	High	1	Bogard Booster Station (advocate for legislative appropriation)		
PW/Water	High	1	Water well reconnaissance (submit DEC grant request and advocate for legislative appropriation)		
PW/Water	High	1	Sherrod Waterline replacement (process loan application, complete replacement in 2015)		2015
PW/Water	Medium	1	Tank Painting (determine cost of Glenn Highway well and recommend priority for 2016 budget)		
PW/Water	Medium	1	College Tank Painting (to be completed by 6/30/15)		6/30/15
PW/Wastewater	High	1	Master Plan (complete 4/30/2015)		4/30/2015
PW/Wastewater	High	1	Satisfy DEC compliance order in 2015		2015
PW/Stormwater	High	1	Seek funding for Stormwater Master Plan Phase II in 2015		2015
PW/Solid Waste	Medium	1	Recycling Proposal		
PW/Roads	Medium	1	Sherrod Area Paving (seek legislative appropriation; pave roads with available funds, implement LID)		
PW/Roads	Medium	1	Street Paving schedule (present update status of all streets to Council with prioritization recommendations)		
PW/Roads	High	1	LED Street light Installation and long range plan (order and install first group of lights authorized in budget by 4/30/15 and estimate cost to complete city wide conversion)		4/30/15
PW/Roads	High	1	Cobb Street (seek Legislative appropriation)		

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
PW/Roads	High	1,3,5,7	Signal – Inner Springer and Glenn Hwy at Fairground entry – DOT (advocate for temporary signal construction for first phase of DOT Glenn Hwy project)		
PW/Roads	Medium	1,4	Snow removal policy (present to Council Jan 2015, implement recommendations, changes by 4/30/15)		4/30/2015
PW/Roads	Medium	1,4	Snow storage alternatives (explore lease or purchase of sites for 2016 winter snow season)		2016
PW/Roads	Medium	1,7	Felton Street extension (work with Borough to keep planning and design on track for 2015-16 construction)		2015/2016
PW/Roads	Medium	1,7	S. Industrial extension (determine feasibility and cost of extension, particularly if the Inner Springer/Glenn Hwy signal by Fair entrance is authorized for early installation)		
PW/Roads	Medium	1,7	Gulkana extension (determine feasibility and cost and recommend priority for 2016 budget)		2016
PW/Roads	High	1,7	DOT Glenn Highway (work with DOT staff to facilitate project report progress to Council and community)		Ongoing
PW/Roads	High	1,7	DOT Palmer Wasilla Highway (work with DOT staff to facilitate project and report regularly on progress to Council and community)		Ongoing
PW/Roads	Medium	1,4,5,6,7	ADA Sidewalk connection – Identify segments for 2015 construction and present priority for remaining segments by 6/30/15		6/30/15
PW/MTA Events Center	Medium	1,3,5	Improvement Implementation (present plan to Council by 4/15/15 and complete by 7/01/15)		7/1/2015
PW/MTA Events Center	Medium	1	Job Corps partnerships (expand skating events, engage students in recreation/education/intern experiences)		
PW/MTA Events Center	Low	1,3,5	Balcony area use (revisit options, costs and feasibility)		8/30/2015
PW/MTA Events Center	High	1,3,5	Work with 49 th State Street Rodders and MTA to make Car Show successful		Ongoing
PW/MTA Events Center	Medium	1,3,5	Increase number of events by 5		
Public Works	Medium	1	Systems Development Charge(Review utility revenue		

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
			options and system development charges, differential rates and fire service fees)		
PW/Depot	High	1,3,4,5	Complete renovation project, sprinkler by 3/1/15. Completion for \$200k state grant and \$90k Depot expansion targeted for January 2016 or sooner		1/2016
PW/Depot	High	1,3,4,5	Storage expansion		2015
CD – Community development – Parks, Planning, Library, Visitors Center and Museum, Golf Course					
CD/Parks	High	1,2,3,4,5,6	Create Park and Recreation Commission and if approved, advertise, appoint and seat Commission by 4/30/15)		4/30/2015
CD/Parks	Medium	1,2,3,4,5,6	Arboretum (follow-up with request to UAF Chancellor for land; explore partnership with Borough)		
CD/Parks	Medium	2,4,5,6	Purchase Kopperud Property (if invited submit full Land and Water Conservation Fund grant in April, 2015; submit proposal to Borough for approval in Jan 2015; secure other funding partners Jan-Mar, 2015)		3/2015
CD/Parks	Medium	2,5,6	Wilson Park (install sign to complete Phase I)		
CD/Parks	Medium	2,4,5,6	Playground replacement (prioritize equipment for replacement and order by 2/28/15 with installation by 6/30/15)		6/30/2015
CD/Parks	Medium	2,4,5,6	A Moosement Park land transfer (follow-up with Borough January 2015) and tree and shrub clearing to reduce vandalism		2015
CD/Parks	Low	2,4,5	Tennis Court resurfacing (estimate cost and present for 2016 budget priority)		2016
CD/ Planning	Medium	1	Fred Meyer Construction (work with Fred Meyer and community to facilitate construction in 2015)		2015
CD/Planning	Medium	2,3,4,5,7	Downtown Master Plan (combine with wayfinding and branding proposal and prepare RFP by 1/30/15)		1/30/2015
CD/Planning	High	2,3,4,5,7	Branding and Wayfinding Signs (combine RFP with Downtown Master Plan)		

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CD/Planning	Medium	2,8	Annexation Plan (schedule Council work session by 6/1/15 for staff guidance)		
CD/Planning	High	4,5,9	Advocate for Borough preservation of Public Works and Engineering in Palmer		
CD/Planning	Medium	6,7	Continue to support Grow Palmer's project in downtown area		Ongoing
CD/Planning	Medium	2,3,5,	City Sign Policy identifying City-owned facilities		
CD/Planning	Medium	7	Improve existing parks and green spaces and create new recreation spaces in the Cedar Hills area		
CD/Planning	High	3,7,8	Complete Safe Routes to School Plans with implementation of recommended routes		2015
CD/Planning	High	2,3,5	Support Borough efforts to achieve National Historic Landmark designation for Colony Community Center and Agricultural Buildings in Palmer (this is the title of the application now under review by the National Park Service)		
CD/Library	High	1	Increase Borough support (request additional financial assistance by 3/30/15)		3/30/2015
CD/Visitor Center Museum	Low	2,3,4,5	New facility feasibility/plan (monitor and assist Museum Board where possible)		
CD/Golf Course	Medium	1	Contract review (in a Council work session, review with Operator and Council contract options by 5/30/15)		5/30/2015
CD/Golf Course	Low	3,5	Maintenance building (determine cost and pros and cons)		
CD/Golf Course	Low	3,5	Clubhouse feasibility (solicit operators concept, pros and cons, range of costs and seek outside investors)		
CD/Golf Course	Low	6,7	Lining of Golf Course Ponds		
CD/Golf Course	Low	3,5	Irrigation system improvement (determine cost/priority)		
CD/Golf Course	Low	3,5	Parking lot paving (determine costs and priority)		
CD/Golf Course	Medium	3,5	Line Ponds		

F – Finance and IT Services

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
F/Finance	High	1	Cost allocation Plan (draft plan to Council by 7/1/15)		7/1/2015
F/Finance	High	1	Fund Reserve Policy (recommended policy to Council by 7/1/15)		7/1/2015
F/Finance	Medium	1	Five Year Budget Planning (recommended document by 5/15/15)		5/15/2015
F/Finance	Medium	1	Sales Tax and Business License Code Review 8/1/15 On line		8/1/2015
F/Finance	Medium	1	Utilities Code Review in conjunction with Public Works 8/1/15		8/1/2015
F/Finance	High	1	Utilities billing (implement by 1/30/15)		1/30/2015
F/Finance	High	1,3	Sales Tax Collection (internal analysis 7/1/15)		7/1/2015
F/Finance	Medium	1,3	Business License (internal analysis by 7/1/15)		7/1/2015
F/Finance	Medium	1,3	Development Permits (review by Community Development and Finance by 6/15/15)		6/15/2015
F/Finance	Medium	1	Special assessments reporting (report to Council by 4/15/15)		4/15/2015
F/Information Technology	Medium	1	Replacement schedule (complete by 6/1/15)		6/1/2015
C - Clerk					
Clerk					
Clerk					
Clerk					
CM – City Manager – Airport, HR/Personnel, Legal, Economic Development, Mat Maid, Communications, State Fair, General					
CM/Airport	High	3,5,7	Master Plan completion by June, Council update 1/20/2015, Public meeting Feb 2015		1Q -2015
CM/Airport	High	3,5,7	F.A.A. Compliance (satisfy all requirements by 12/30/15)		12/30/15
CM/Airport	High	3,5,7	Security Fence (seek Legislative and FAA appropriation)		
CM/Airport	High	3,5,7	Nutrition Center transfer (work with FAA for Federal Register listing/approval of removal from Airport land)		2015-2016

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Airport	High	3,5,7	Helipad (Working with FAA, University of North Dakota and Senator Murkowski and Sullivan's staff to receive approval of project with construction Fall/Winter 2015)		Fall/Winter, 2015
CM/Airport			Leases		Ongoing
CM/Airport	High	3,5,7	New tenant – helicopters (meets and bounds, draft lease to potential tenant by 1/30/15)		1/30/15
CM/Airport	High	3,5,7	Alaska Fuel Haulers (draft agreement by 2/28/15)		2/28/15
CM/Airport	Medium	3,5,7	FAA Flight Service Station (revised lease by 2/28/15)		2/28/15
CM/Airport	High	3,5,7	Skydivers (draft lease agreement by 2/28/15)		2/28/15
CM/Airport	High	3,5,7	Block Heater – North ramp (bid solicitation and receipt by 3/15/15 with installation completed by 6/30/15)		6/30/15
CM/Airport	Medium	3,5,7	Block heater South Ramp (determine cost and present proposal to Airport Advisory Commission by 6/30/15)		6/30/15
CM/Airport	Medium	3,5,7	Security Camera installation (determine costs and prioritize for 2016 budget)		2016
CM/Airport	High	3,5,7	Utility Cost Allocation – Cruz, Woods (meet with tenants by 2/15/15)		2/15/15
CM/Airport	Medium	3	A and P Mechanics – Job Corps (explore feasibility and discuss with Airport Advisory Commission by 3/30/15)		3/30/15
CM/Airport	Medium	2,3,5	Aviation Art Show (continue planning with Valley Arts Alliance and New Horizons, stage event with FAA Fly-in June 2015)		6/2015
CM/Airport	Medium	2,3,5	Golf Fly-ins (meet with the Golf Operator and implement by 5/15/15)		5/15/15
CM/Airport	Low	2,3,5	T-Hangars (determine, pros and cons, costs and priority , address in Master Plan)		TBD
CM/Airport	Medium	2,3,5,7	Aeronautical study (seek FAA approval of RFP by 2/28/2015)		2/28/15
CM/Airport	High	2,3,7	Revisit potential for fuel flowage fee		TBD
HR/Personnel			Salary Survey (all employee completed by 6/15/15)		6/15/15
HR/Personnel	High	1	Wellness program (implement plan, report on 6 month results to Council 6/15/15)		6/15/15

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
HR/Personnel	Medium	1	Employee recognition (internal review of program by 3/1/15)		3/1/15
HR/Personnel	High	1	Recruitment strategies (internal review by 3/15/15)		3/15/15
HR/Personnel	Medium	1	Volunteer Policy Evaluation (Process, insurance, recognition internal review by 5/15/15)		5/15/15
CM/	High	1	Safety Committee		5/30/15
CM/Manager/HR	High	1	Medical Plan alternatives (initial review of alternatives completed by 3/30/15)		3/30/15
CM/Manager	High	1	Risk Management Function transfer (internal analysis by 3/15/15)		3/15/15
CM/Manager/HR	Medium	1	Volunteer Appreciation Event (pros and cons determined by 2/15/15)		2/15/15
CM/Manager	Low	1	Farmland preservation (staff study of alternatives and other community initiatives by 9/15/15)		9/15/15
CM/Manager	Medium	1	Glenn Highway Property & Utility Extension (Report to Council in March)		3/2015
CM/Manager/HR	High	1	Employee Retention Plan (internal analysis complete by 2/15/15)		2/15/15
CM/Legal	High	1	Briggs lawsuit resolution		
CM/Legal	High	1	Beeson lawsuit resolution		
CM/Ec Development	High	1,3,4	Commercial Brokers meetings (quarterly meetings)		Quarterly
CM/Ec Development	High	1,3,4	Facilitate reuse of existing Fred Meyer		TBD
CM/Ec Development	Medium	1,3,4,	Palmer Senior Center utilization (work with Mat Su Senior Center staff and potential developers - ongoing until resolution)		Ongoing
CM/Ec Development	High	1,2,3,4,5	Coordinate Palmer Area Chamber of Commerce (ongoing)		Ongoing
CM/Ec Development	Medium	1,2,3,4,5	BRE work plan (meet with Resource Conservation District and report back to Board of Economic Development at February meeting)		2/2015
CM/Ec Development	Medium		Conduct Annual Citizens Satisfaction Survey		

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Ec Development	High	1,2,3,4,5	Identify desired Business recruitment (initial recommendation by 2/15/15)		2/15/15
CM/Ec Development	High	2,3,4,5,	Small events grant program- promotion (work with Board of Economic Development)		
CM/Ec Development	Medium	3	Facilitate Entrepreneurs week (study pros and cons and priority of effort by 2/15/15)		2/15/15
CM/Ec Development	High	2,3	Produce maps of available properties for development (Board of Economic Development request)		TBD
CM/Ec Development	Medium		Start Up Hack-A-Thon		
CM/Ec Development	Medium	2,3	Explore beautification program with volunteers (meet with interested agencies January 2015)		1/2015
CM/Ec Development	High	2,3	Visit one business monthly and report findings to Board of Economic Development and City Council; explore expansion of visits to Board of Economic Development or Council visits.		Ongoing
CM/Ec Development	High	2,3	Promote and expand farmer's market opportunities		Ongoing
CM/Ec Development	High	2,3	In cooperation with Borough and Agricultural groups explore use of existing facilities to foster and promote agricultural products research and production		Ongoing
CM/MatMaid	High	2,3,4,5	Master Development Plan proposal (study session with Council in March, 2015)		3/2015
CM/MatMaid	High	2,3,4,5	Consideration of design standard for 3 rd Floor		TBD
CM/MatMaid	Medium	2,3,4,5	State parcel- trade feasibility		TBD
CM/MatMaid	High	2,3,4,5	DEC Cleanup study		TBD
CM/MatMaid	High	2,3,4,5	Parking provision		TBD
CM/MatMaid	High	2,3,4,5	Water tower preservation (seek Legislative appropriation)		TBD
CM/MatMaid	High	2,3,4,5	Assist and encourage property owners to motivate and facilitate development)		TBD
CM/Communications	Medium	3	Broadband expansion in Palmer (study with Board of Economic Development)		TBD

Version 2 - Not Pending



MEMORANDUM

TO: The Honorable Mayor and Palmer City Council Members
FROM: Joe Hannan, City Manager
RE: City Goals and Work Plan
DATE: April 21, 2015

In response to Council discussion and direction, attached are the revised 2015 objectives that focus city activities on:

- * Public safety in light of the Marijuana Initiative;
- * Public health and infrastructure in completing Sherrod Waterline replacement; continue Bogard Road waterline extension; complete wastewater and storm water master plans;
- * Economic development through business expansion that is both compatible with Palmer's livable reputation while also providing additional tax revenues for public services, specifically concentrating on facilitating Fred Meyer construction and existing store reuse;
- * Airport: Satisfying remaining FAA compliance items.
- * Financial accountability and fiscal planning through 3 year budget planning, equipment and facility replacement policies and adoption of a revised cost allocation plan

The goals are important and achievable with existing resources.

Future

There are also several objectives that are important to address over the next three years that are pertinent to the long term health and livability of the community, and should be vetted through the City Council and staff including:

- Road Replacement and Funding
- Airport Development: Fuel Haulers expansion, new fixed and rotary wing businesses, helipad construction;
- Mat Maid and Downtown development
- Community-wide Strategic Planning
- Comprehensive Plan update
- Performance Standards by department

Version 3 - Not Pending

Keep Palmer a vital community, a place that seeks opportunities for growth, and retains what is best about Palmer's history and traditions.

Broad goals to achieve community vision

SUSTAIN

1. Continue to Ensure the City of Palmer meets its Fundamental Obligations –Water, Sewer, Police, Fire, Roads
2. Continue to Place Value on Individual Integrity through Exemplary Customer Service*
3. Retain and Strengthen Palmer's "Small Town America" Character

IMPROVE:

4. Improve the Local Economy, Expand Local Business
5. Strengthen Downtown Palmer
6. Attract Visitors by Promoting and Enhancing what is Unique about Palmer

BUILD:

7. Encourage High Quality, Attractive Development with Ready Access to Parks and Green Space
8. Improve Connections Within and Out of Town, by Road, Trail and Transit
9. Guide Community Growth

*Not a part of the Comprehensive Plan, but acknowledged as more recent City Council emphasis.

2015 Legislative Goals

Goal

Legislative Priority Funding Requests

1. Water Supply Study and Pump and Controls, \$1,040,000
2. Sherrod Area Gravel to Road Surfacing, \$1,000,000
3. Bogard Water Extension Phase II, \$1,049,000
4. Public Safety Building Roof Replacement, Repair & Maintenance, \$400,000
5. Airport Safety Fence Replacement, \$450,000
6. Public Safety Dispatch Center Software, \$350,000
7. Downtown Road Improvement Cobb Street, \$1,160,000
8. MTA Events Center Improvements, Storage Construction, Tables & Chairs, \$126,000
9. Restore Alaska Railroad Tracks to Downtown, \$1,800,000
10. Parks Project: Walk to the Fair Trail, \$300,000
11. Babb Arboretum Restoration, 75,000
12. Historic Palmer Water Tower Purchase, \$90,000

Funding requested through the Alaska State Legislature CAPSIS system. State funding for projects from this list will enable the projects to begin or to continue.

Objectives to Meet City Goals

Department	Objective
Continue to Ensure the City of Palmer meets its Fundamental Obligations –Police, Fire, Water, Sewer, Solid Waste and Roads	
Police	<ul style="list-style-type: none"> • Successful response to Marijuana Initiative in Palmer • Implement Reserve Program • Successful recruitment of up to three officers
Fire	<ul style="list-style-type: none"> • Develop and present to Borough Cost sharing –fire hydrants in Core Area
Water	<ul style="list-style-type: none"> • Complete Sherrod Neighborhood Waterline replacement • Secure grant or loan financing of Bogard Booster Station
Sewer	<ul style="list-style-type: none"> • Complete Wastewater Master Plan
Streets	<ul style="list-style-type: none"> • Develop Road Financing Plan • Convert 25% of city street lights to LED
Stormwater	<ul style="list-style-type: none"> • Finance Phase II of Stormwater Master Plan
Community Development	<ul style="list-style-type: none"> • Complete City wide branding and wayfaring plan • Implement new Park and Cultural Arts Commission • Develop new golf course agreement for 2016 season
Public Safety	<ul style="list-style-type: none"> • Engage Consolidated Dispatch discussion with goal of securing consolidated center in Palmer.
Finance	<ul style="list-style-type: none"> • Develop 3 year budget plan • Complete city cost allocation plan • Complete equipment and vehicle replacement plan
Community Development Department and City Manager Economic Development	<ul style="list-style-type: none"> • Facilitate the expansion of Fred Meyer • Facilitate re-use of existing Fred Meyer Store
Customer Service	<ul style="list-style-type: none"> • Customer service training (4 hrs) for all employees

Recommend a set of performance standards to the City Council

Additional and Alternatives, Objectives

Department/Function	Objective
Police	<ul style="list-style-type: none"> Expand officer presence in businesses, schools and neighborhoods Enhance domestic violence and children forensic investigation capabilities Explore pros and cons of body cameras
Water	<ul style="list-style-type: none"> Develop Systems Development Charge for Core Area to pay for utility expansion
Sewer	<ul style="list-style-type: none"> Develop Systems Development Charge for Core Area to pay for utility expansion
Roads	<ul style="list-style-type: none"> Convert 100% of City street lights to LED
Public Safety	<ul style="list-style-type: none"> Actively engage Consolidated Dispatch discussion with goal of securing any consolidated center in Palmer.
Airport	<ul style="list-style-type: none"> Adoption of model lease policy Facilitate expansion of Fixed and rotary Wing business Facilitate expansion of Fuel Haulers Facilitate construction of FAA helipad
Finance	<ul style="list-style-type: none"> Implement online development services (building permits) Prepare facility replacement plan
Economic Development	<ul style="list-style-type: none"> 2% Increase in sales tax revenues Net gain of five (5) businesses Publish survey of Chamber/downtown businesses; receive favorable response. Facilitate private development of Mat Maid property
Community Development	<ul style="list-style-type: none"> Develop proposal to update Comprehensive Plan in 2016 Adopt an Annexation Strategy
City Manager and City Council	<ul style="list-style-type: none"> Adopt Strategic plan
Adopt Performance Standards for each Department	<p>Including but not limited to:</p> <ul style="list-style-type: none"> Police response within 6 minutes for all calls 90% of time Fire responses within 8.5 minutes 90% of time Fire rating of 4 Finance: Receive audit free of findings Water: meet all State and Federal Clean Water Standards Roads: Streets maintained according to Pavement Management Index Community Development: Process building permits (90% of the time) within 7 days for residential; 21 days for commercial Annual citizen survey with overall acceptable citizen rating by majority of residents.

work plan for 2015 goals



DEPT/ AREA	REC. PRIORITY	GOAL	PROJECT & ACTION STEPS	COST	TIMELINE
CM/Communications	Low	3	Wi-Fi initiative throughout city (study with Board of Economic Development)		TBD
CM/AK State Fair	High	2,3,4,5,7	Partner in AK State Fair development. Meet new Fair Exec. Director; offer assistance to Director and Fair Board)		2015
CM/General	High	1	Develop Equipment replacement Schedule (proposal competed by 2/15/15)		2/15/15
CM/General	High	1	Develop Vehicle replacement Schedule (proposal competed by 2/15/15)		2/15/15
CM/General	Medium	1	Develop Building replacement (study and determine next steps by 6/30/15)		6/30/15

Version 3 - Not Pending