



City of Homer

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Homer City Council

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Memorandum 19-156

TO: Mayor Castner and Homer City Council
FROM: Councilmembers Aderhold and Venuti
DATE: December 4, 2019
SUBJECT: Worksession on Retreat Planning

Council set the date of January 11, 2020 for the first annual retreat of the Homer City Council. Much work has gone into the planning of this event. The goal of the December 9th worksession is to get members thinking about how to include their individual goals and priorities in a prioritization exercise during the retreat and provide feedback on the framework for categorizing priorities below. The objective of this framework is to organize the Council's work flow, provide a communication tool between administration and Council, and ensure the City resources are used efficiently to provide high-quality services to Homer citizens. It is important to keep in mind that there is no bright line between categories; rather, this list should be seen as a work in progress and projects or initiatives could easily flux between different categories.

From this worksession, the retreat organizers will work with the City Manager and facilitator to develop homework for members in preparation for January 11th to start thinking critically about individual goals and priorities and how they fit into the bigger picture. Please come to the December 9th worksession prepared with input on the proposed categorization framework. The proposed categories (small, medium, and large) are intended to gauge workload for city staff and the attorney to develop or implement and do not reflect level of priority. Things to consider that you will be asked to discuss include:

- Are there other criteria that should be added to a category?
- Are the general (broad) divisions between categories correct?
- Can you think of recently approved projects that would fit in a category?
- How regularly does Administration report out (once a month)?
- Do we need a separate category for the mega projects? Or do we break them down into smaller steps?
- The list is not inclusive of all city business—there are a lot of routine things administration has to do, but still may be very time consuming (lease management, for example). There are also priorities of departments that are not necessarily part of this list.

Enc:

-Categorization Worksheet for December 9th Council Worksession

-Collated List of 2020/2021 Goals and Objectives as Developed by Division for the Biennial Budget

Categorization Worksheet for December 9 Council Worksession

Large

CRITERIA	EXAMPLE
Large Capital Project	New Police Station
Needs multiple ordinances/council action to complete	
Engages multiple departments, commissions and/or the City Attorney	Title 14/17 rewrite; Biennial budget and CARMA rewrite; Ord 19-19(S) Extraterritorial Services
Derelict City Facilities	What to do with the old police station?

Medium

CRITERIA	EXAMPLE
Establishes a Task Force or working group with follow up goals	Reso 19-073(S) moratorium on ROW clearing and working group
Requires coordinating outside assistance	Memo 19-128 Third party analysis of HAWSP
Ordinance requires some project management, scoping and follow up	Ord 19-031 Ice plant feasibility study
Council direction to a commission	
Small but staff intensive capital project	Traffic Calming at Karen Hornaday Park

Small

CRITERIA	EXAMPLE
On average, is less than 10 hours staff time to draft and or implement	
Ordinance requires some policy discussion and follow up	19-067 amending the HART policy manual
Funding a small project mostly completed by others	Ord 19-36 authorizing \$1,500 for work on Woodard Creek Trail
Pass through of funding to another organization	Ordinance 19-29 passing through \$13,900 from HART to Kach. Heritage Land Trust for ADA trail construction

Legislation not included in a Category. Not included in this workflow analysis is legislation that requires very little follow up or work by staff outside of perhaps helping draft and/or format legislation, issue a check request, etc. These tasks or projects would not be included in a regular report to Council viewed as a matter of course at the wishes of councilmembers. Think of these as items that could easily be on the consent agenda (though not necessarily).

CRITERIA	EXAMPLE
A simple statement in support of an outside organization	Reso 19-073(S) objecting to AMHS cuts
Transferring funds to an outside organization for a project or match	
Ordinance for a simple one time purchase	
Award of contract (authorization for expenditure/ effort may be higher tier)	Reso 19-065 Awarding Legal Counsel Services

CITY OF HOMER 2020/21 DEPARTMENT GOALS AND OBJECTIVES

City Clerk

- Develop Standard Operation Procedures Manual for City Clerk's Office
- Work with Kenai Peninsula Borough to carry out recommendations of the KPB Election Stakeholders Group in transitioning into a hybrid vote by mail/vote center election process
- Researching the cost, benefits, and need for a City-wide records management system

City Manager

- Implement Council's direction for HERC1 and HERC2
- Implement a biennial budget and restructure of City finances
- Organize multiple jurisdictions to address erosion control on the Homer Spit
- Facilitate long term maintenance of the Seawall
- Transition planning within City departments

Personnel

- Continuing education to maintain certification
- Position updates; job descriptions to reflect current duties and requirements
- Revise key positions as required to support administrative changes and direction
- Monitor compliance with state and federal laws
- Earn Premera's Wellness discount for next renewal

Economic Development

- Complete Count-2020 census outreach
- Develop emergency preparedness public outreach materials and alert templates

Information Technology

- Increase redundancy in City WAN
- Support the IT design work for the Police Station

Community Recreation

- Expand afterschool and summer programs for children
- Recruit new volunteers and contracted instructors for new programs
- Conduct two Focus on Learning (FOL) sessions at Homer High School
- Create a comprehensive activity program guide that includes other recreational/educational partners.

Finance

- Submit the FY20/21 budget for GFOA Distinguished Budget Presentation Award
- Update internal policies/manuals to improve transparency in reporting
- Project management

Planning & Zoning

- Process information and make recommendations regarding slope and coastal shore development in consideration of natural hazards
- Consider methods to utilize green infrastructure guided by the Comprehensive Plan
- Support mixed use, higher density development

Library

- Expand holdings of electronic content and databases for public access
- Partner with community organizations to better target services and material purchases

Fire

- Implementing the use of emergency reporting software system
- Chief and Asst. Chief's establish an on-call schedule for assured command presence 24/7/365
- Improving emergency preparedness
- Disaster preparedness: CERT, school program
- Improve training and incentives for volunteers
- Develop a fleet replacement plan
- Update Emergency Operations Plan

Police

- Facilitate the construction of a new police station
- Complete a seamless transition to the new station
- Increase police officer patrol time

Public Works – Roads

- Continue improving neighborhood drainage ditches
- Continue clearing street right-of-way of overgrown vegetation
- Initiate the 2020/21 street paving projects

Public Works - Administration

- Finish construction of \$7.5M Police Station
- Continue system wide fire hydrant painting
- Plan for new Public Works complex
- Finish Karen Hornaday Park access, parking & pedestrian safety improvements
- Establish website public access to City GIS data
- Obtain funding for new water storage tank(s)

Public Works - Maintenance and Janitorial

- Support/implement ADA Committee recommendations
- Complete energy conservation measures

Public Works – Parks

- Finish construction of Karen Hornaday Park safety improvements
- Support public/private partnership grants
- Contract out the greenhouse operation
- Improve ADA accessibility in parks facilities

Public Works – Motor Pool

- Surplus aging vehicles and equipment
- Continue training mechanics to provide certified fire/EMS vehicle and equipment maintenance
- Obtain tools/equipment needed to maintain new modern vehicles
- Modernize fleet to reduce maintenance costs

Utility Fund – Water Division

- Prepare for new water storage tank
- Re-evaluate mirco-hydro
- Paint 100 hydrants

Utility Fund – Sewer Division

- Rehab Beluga lift station
- Work to reduce inflow and infiltration

Port & Harbor

- Partner with ACOE/State/City to resume General Investigation on large vessel port expansion
- Partner with ACOE/State/City on long term erosion plan
- Parking enhancements – increase handicap spaces, drainage, and overall expansion
- Continue cathodic protection efforts – harbor floats
- Complete barge mooring design and engineering