



City of Blaine Anoka County, Minnesota

Master

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File Number: WS 12-57

File ID: WS 12-57	Type: Workshop Item	Status: Filed
Version: 2	Reference:	In Control: City Council Workshop
Department: City Manager	Cost:	1st Agenda Date: 09/20/2012
File Name: 2013 Goals		Final Action: 02/14/2013

**Title: CITY MANAGER KEY INITIATIVES FOR 2013
*UPDATED***

Notes:

Sponsors: City Manager Arneson	Agenda Date: 02/14/2013
Attachments:	Agenda Number: 2
Contact:	Enactment Date:
Drafter:	Enactment Number:
	Hearing Date:
	Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	City Council Workshop	09/20/2012	Discussed				
	Action Text: Discussed						
	Notes: City Manager Arneson stated key initiatives have been identified which will serve to guide staff operations for 2013. The initiatives have been categorized as fiscal sustainability, economic health, and livable communities. Fiscal sustainability has nine key projects, economic health has thirteen key projects and livable communities have thirteen key projects.						
	Councilmember Swanson stated he wants to focus on redevelopment and enhance police/citizens relationships.						
	Mayor Ryan stated he wants to focus on marketing EDA property.						
	Councilmember Clark requested that RFPs for major contracts be added to fiscal sustainability.						
	Councilmember Bourke asked if Airport Park fees will be raised. City Manager						

Arneson responded the park user fee will be raised to \$10 citywide. He stated the City wants to purchase the land and the Airport does not want to sell right now because the land cost is low right now. It is estimated \$68,000 would be the suggested purchase price. A memorandum was approved by the Council and given to the airport with no response.

Councilmember Clark asked for deadlines to be added to the goals.

Councilmember Kolb stated parking has been an issue at the parks and guidelines are needed.

Councilmember Clark suggested a list of goals for three months. City Manager Arneson replied the goals will be ranged by months and years.

Councilmember Swanson stated economic development needs attention.

2 City Council Workshop 02/14/2013 Discussed
Action Text: Discussed
Notes:

2 City Council Workshop 03/14/2013

Text of Legislative File WS 12-57

Title

CITY MANAGER KEY INITIATIVES FOR 2013 *UPDATED*

Background

The City Manager, along with input from staff and Council, has identified key initiatives which will serve to guide staff operations for 2013. Listed below is an updated list with specific steps that will assist in completion of the initiatives. Some of these initiatives are listed as 1 year, 3 year and 5 year goals.

Fiscal sustainability

Key Projects:

- 1. Develop a comprehensive budget policy employing assumption based and zero-based budgeting techniques**
 - a. Integrate Priority-Based Strategic Planning into Budget Process (1-3 year goal)
 - i. Develop budget policies and assumptions that reflect priorities of the City Council and provide long-term structural balance.
 - ii. Develop structurally balanced 5-year budget plans employing

priority-based and zero-based budgeting techniques

1. Improve analytical capabilities and develop more reliable economic forecasting tools
 - a. Expand financial accounting system and integrate budgeting units into chart of accounts
 - b. Improve property tax-base data forecasting (explore in-house assessing)
 - c. Partner with EDA to develop local economic performance measurements.
2. Develop reliable, sustainable revenue sources
 - a. Property tax levy policy
 - b. Fund reserves policy

2. Reduce reliance on budget reserves

- a. Establish reserve policies for all operating funds (1 year goal)
- b. Establish Internal Service Funds for Worker's Comp; Fleet/ Equipment Maintenance; Building Maintenance; IS (1-3 year goal)

3. Develop long-term EDA sustainability plan (1 year goal)

- a. Develop program assumptions: what do we want to accomplish, what projects or programs are important to the EDA?
- b. What staff or other resources would be needed?
- c. Establish project/program costs.
- d. Evaluate EDA land assets and determine value and timing of potential market.
- e. Discuss with EDA value of EDA activities and rationale for sustainable financing source (levy)

4. Identify key drivers to becoming AAA city

5. Complete implementation of new utility billing software (1 year goal)

- a. Somewhat related to the implementation of the utility billing software is the installation of the new equipment for the Automated Meter Reading (AMR) system. Finance has indicated that they will not implement the new utility billing until this equipment is up and running. The timeline is for the equipment to be here by early to mid February and installed by mid March. Will coordinate with utility billing on installation date.

6. Develop on-line purchasing application

- 7. Improve efficiencies in purchasing/procurement process - (5 year goal)**
 - a. Relieve staff of day-to-day purchasing, contracting tasks. (Consider hiring a Purchasing Agent.)

- 8. Improve investment process (1 year goal)**
 - a. Establish clear investing and portfolio management policies
 - b. Explore use of professional portfolio management services

- 9. Develop a revenue plan to pay for a new lease/purchase/operation of Airport Park (1 year goal)**
 - a. Based on staff recommendation, the city Council doubled the participant field use fee from \$5.00 to \$10.00. This will raise an estimated \$90,000 per year to assist in the costs of leasing Airport Park. In addition, the softball fields at Airport Park raise an additional \$40,000 in revenues through softball team registrations and use. A longer term lease/purchase will be a 3-year goal.

- 10. Develop a financing plan for purchase/operation of Lexington Athletic Park (1 year/multi-year goal)**
 - a. The 1-year priority is to fund the construction of the park over the next two years. Looking at the Lexington Athletic Park being fully in use by 2015. Wetland issues, with the RCWD altering preliminary designs, have affected the proposed timing. The budget for the purchase of the property and construction is proposed to be funded by Park Dedication Fees, unrestricted Capital Improvement Fund reserves, and a loan from the Water and Sewer Utility Funds. A workshop meeting is scheduled to discuss the design of the Park and the proposed budget for construction.

- 11. Review financial guarantees on existing development projects**
 - a. Ongoing collaboration with Engineering Department
 - b. Also looking at changes moving forward on new projects

- 12. Review the JPA with Anoka County for City Assessing services**
 - a. Staff met with Anoka County staff regarding the current JPA for assessing services, and a letter of understanding, as approved by the Council, has been sent to Anoka County for their signature.

- 13. Develop a staffing/department reorganization plan/succession plan (1-3 year**

goal)

- a. Staff is currently assessing both short term and long term needs in their respective departments.
- b. Departments will assist in the development of city staffing and reorganization plan through the development of individual Department reorganization plan and succession planning in order to improve strategic allocation of resources and improve efficiency of services.

Economic health

Key Projects:

- 1. Redefine Economic Development staffing responsibilities**
 - a. Related to financing plan and establishing work plan.

- 2. Create an economic development marketing program - sports marketing**
 - a. Collaborate with NSC - Fogerty - TPC and TC Gateway to determine how an EDA sports market plan would be beneficial and what that might look like.

- 3. Economic development focus on infrastructure (job training/skills)**
 - a. Collaborate with business and trade schools to determine if there is an EDA role and how the EDA might be involved.

- 4. Central Bus Corridor park and ride lot (1 year goal)**
 - a. Project in design (w/ Planning/Engineering). This will be presented to CC for formal review in late February or early March.
 - b. Anoka County has initiated this project at the corner of Ulysses and Paul Parkway. They have submitted plans to the City for the construction of the Park and Ride. Staff is currently reviewing what improvements will need to be made to Ulysses and Paul Parkway, such as building right-turn lanes and extending left-turn lanes. What is going to work well is that the City is reconstructing that section of Paul Parkway so any improvements can be made in conjunction with the reconstruction project. A condition of City approval will be that any additional costs incurred because of the Park and Ride will be the responsibility of the County. This will be done through a Joint Powers Agreement.

- 5. Market EDA properties on Hwy 65 & 85th Ave.**
 - a. Determine final service road alignment
 - b. Obtain access (easement) from Gerry (DQ owner)
 - c. Survey and final design

- d. Build roadway connection
 - e. RFP for brokers (short list)...determine value
 - f. Build road in 2013...market in 2013 and 2014
- 6. University Avenue Redevelopment Plan**
- a. Further discuss with City Council their vision or extent of plan.
- 7. Northtown/Kmart area transit hub**
- a. Continue monitoring/working with Northtown on their negotiations/plans.
- 8. Kmart Redevelopment plan**
- a. Monitor K-Mart lease/store viability (2015-2016)
- 9. Lexington & 109th development plan**
- a. Work with new owner/development representatives on concept design/EAW when they are ready.
- 10. Economic Gardening proposal**
- a. Uncertain if this will move forward
- 11. Examine financial tools for redevelopment projects**
- a. Re-engage Ehlers or other consultant to determine tools as well as current opportunities (105th / Radisson)
- 12. Complete negotiations with ACOE/Obtain Fill Permit/Begin marketing of EDA's Pheasant Ridge West**
- a. Re-engage RCWD and formalize re-submission to ACOE
 - b. Determine phasing that can be used for basis of written concurrence with ACOE
 - c. Determine EDA willingness to initiate Phase I or otherwise market raw land with concept in 2014.
- 13. Establish marketing program/process for created wetland credits**
- a. Research other current programs
 - b. Establish market value/process
 - c. Formalize agreement between City and EDA for how wetland credits and credit sales dollars will be used.

livable communities

Key Projects:

1. Continue working in partnership on the National Sports Center Twins

Concepts (3 year goal)

- a. Engage with NSC as part of design review and approval...also ties to Nassau Street and turn-back/design of 105th.
- b. While the Twins concept does not work financially, the study indicated that additional multi-purpose fields would be cost effective. The NSC is going to pursue funding for these fields. Staff will continue to work with the NSC and hopefully be part of their planning process.

2. Radisson Road speed and safety review

3. Enhance Police/Citizen ability to foster and maintain respectful, positive and cooperative relationships with those the Police Department serves

- a. The close monitoring of crime trends and police response activities (i.e., motor vehicle accidents) will be an important tool in crime prevention and reducing criminal activity.
- b. Continue with all those well-received and impactful programs such as Night-to-Unite, Safety Camp, Citizens' Academy, Neighborhood Watch and other similar programs.
- c. Continue to monitor and manage traffic concerns within the City by use of the Neighborhood Traffic Enforcement program of traffic enforcement and education through such programs as Toward Zero Deaths traffic initiative, and the "Every 15 minutes" (now to be called "Arrive Alive") program.
- d. Crime prevention efforts through business contacts
- e. Continue open dialogue with liquor establishments to maintain 100% training compliance, sustain and obtain 100% underage liquor compliance.
- f. Identify information needs of our community
- g. Continue with other business meetings to help ensure retail establishments and other businesses are aware of criminal activity which may adversely impact them and how to report such activity.
- h. Manage foreclosed properties along with the increased number of rental housing
- i. Community Standards and the Neighborhood Intervention Program will continue to manage problem locations in a cooperative manner.
- j. Work with landlords and tenants under an expanded Crime Free Multi-Housing program.
- k. Continue participation in conducting lethality assessments on calls of domestic violence and work with entities such as the Anoka County Attorney's Office and Alexandra House to identify ways to end domestic and

sexual violence.

1. Staffing of the 6th patrol district has been an on-going objective. Sixth district coverage supports the goals of reducing response time to emergency calls for service, keeping response times to emergency calls to under 5 minutes, and more consistent/dedicated coverage to the City.

4. **Complete identification and replacement of ball field at Aquatore #1** (1 year goal)
 - a. This project has already been initiated with the Council approval of the design work. The site has been cleared and we are now waiting for spring to do some additional wetland analysis. The plan is to let a contract for the construction in 2013 with the field to be ready to play in 2014.

5. **Develop a plan to re-brand fields at Airport Park** (3 year goal)
 - a. If the City enters into a long term arrangement for use of Airport Park/Blaine Soccer Complex, the Park Board and City Council can look at some long term decisions for this property. Such as the use of the current concessions building as the Soccer Club's business office and whether to rename the complex. This would be done with input from the users, the Park Board, and the City Council.

6. **Evaluate opportunities to redesign Happy Acres Park** (5 year goal)
 - a. This item is related to the parking issue on 121st Avenue NE. As part of the solution, the City will create an overflow parking area where the general skating rink is located. We will rope off and sign the area for users of the park. Eventually if parking remains an issue, either permanent parking is installed or a temporary area is upgraded to handle the parking - such as gravel or re-enforced turf. Staff will monitor and see how it works in 2013.

7. **Continue dialogue with the TPC regarding their proposal for a Lifestyle Center**

8. **105th Turnback (County to City)** (3 year goal)
 - a. Collaborate when discussion comes up with NSC expansion plans.
 - b. Will be part of the discussions on the development of additional fields on the NSC property. Will need to enter into a Joint Powers Agreement with Anoka County on the turnback of 105th. Staff and Council will negotiate the price of the turnback funds based on potential designs we have for 105th. A previous estimate for a total reconstruction and design was \$3 million.

9. MNDOT & Anoka County - signal timing /109th crossing (1 year goal)

- a. A workshop meeting has been set up on February 21st to have MNDOT come in and explain the traffic signal study that they have completed on Hwy. 65 and why the signal timing is set the way it is. They will also talk about some of the future signal and traffic improvements they are looking at for Hwy. 65 including the flashing yellow left-turn signals.

10. Develop detailed physical and financial plan for public trail/access to City's large open space area (north of 109th) (3 year goal)

- a. Tied to wetland credit discussion above
- b. Can EDA move forward and complete connections/trails prior to selling any of the credits?
- c. NRCB needs to place this on the Capital Improvement Plan
- d. Monitor the wetland banking project we initiated to know where we can place trails.
- e. Hire a consultant to help design trail systems, trail heads, access points and parking.
- f. Use funds from the Open Space fund to fund the construction of the project.

11. Develop Lexington Athletic Complex for play/use (Spring 2014)

- a. Purchase negotiated and closed in 2012
- b. Ongoing process for site design and approval (1st half 2013)
- c. Construction (pending CC approval) 2013-14...not certain spring 2014 is still attainable, maybe fall 2014.

12. Resolve Lakes Beach long-term parking issue (1 year goal)

- a. Once the lawsuit with Lakes 1000 is settled or concluded the issue of the long-term parking at Lakeside Commons Park/Beach needs to be addressed. Indications are that the City will not be allowed to use the vacant property next to the park for overflow parking in 2013. At an upcoming workshop meeting staff should discuss this with the City Council, showing them where we think people will be parking to use the beach. The Park Commission has construction dollars set aside in 2013 for the parking lot in the Park Capital Improvement plan, but no funds for acquisition of the property.

13. Continued support of the collaborative project for the Anoka County Public Safety Data System

- a. With the RFP process complete, 2013 will start with final scoping of the

project, contract negotiations and commencing the extensive implementation process (full system activation has a planned completion date of late 2014).

Recommendation

Staff is seeking input from Council on the initiatives outlined above.