

2014-2015 COUNCIL GOALS

GOAL	OBJECTIVE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG. FY14-15	DEADLINE	COMPLETED/ TIMELINE TO COMPLETION
1. Ensure Sound Fiscal Responsibility	Increase General Fund (GF) revenue by 2% annually	Olson	Goal achieved	Yes	7/1/2014	✓
	Achieve a 15% GF Cash Balance by June 30, 2014, and maintain annually thereafter	Olson/ Blanchard	June 30 cash balance was 28%; Unassigned cash balance: 7%	Yes	7/1/2014 and beyond	✓
	Build a \$200,000 Stormwater Utility Cash Balance, and maintain annually thereafter	Olson/ Blanchard		No	7/1/2014	✓
	Achieve a \$5 million Electric Cash Balance by June 30, 2014, \$6 million by June 30, 2015 and \$7 million by June 30, 2016	Olson/ Blanchard	July 1 cash balance was \$6,639,169.57	Yes	7/1/2014 and beyond	✓
	Write and submit a minimum of 20 grants each year	Jethro/ Hudson	Application submitted for fifteen (15) grants since July 2014; Three (3) grant awarded; Six (6) applications are "PENDING" notice; Six (6) have been denied	Yes	7/1/2014	Six months – June 30
	Achieve and Maintain \$1.5 million Water and Sewer Cash Balance while maintaining infrastructure	Olson/ Blanchard		No	7/1/2015	✓
	Create Solid Waste Enterprise Fund (possible timing of rate increase with electric rate decrease)	Olson		Yes	7/1/2015	
	2. Improve City's Infrastructure	Create new city website including intranet, and necessary support staff	Simpson/ V. White	IT Director hired November 2014; Network security and system upgrade prioritized	Yes	7/1/2015
Complete migration of legacy systems		Simpson/ Blanchard	On-going; System is operational	Yes	7/1/2015	✓
Develop a traffic management plan that includes maximum utilization of existing brick streets to the extent possible		Fredette		No	7/1/2015	No action on this goal element
Develop Alternate Transportation plan for pedestrians and bikers		Fredette/ B. White	Since 2012 staff worked with the Albemarle Rural Planning Organization and the Division of Bicycle and Pedestrian Transportation Committee (a committee with in the North Carolina Department of Transportation) to develop an Albemarle	Yes – NCDOT CTP/Regional Bike Plan	7/1/2015	Fall 2015

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			Regional Bicycle Plan. The Regional Bicycle Plan was presented to City Council and the Pasquotank County Commissioners at their joint meeting on March 31, 2014. Both governments voted to adopt the plan. The EC PC Comprehensive Transportation Plan Steering Committee resumed final Plan discussions and revisions in preparation for local government inspection/adoption; Community workshops are planned for spring 2015			
	Repair infrastructure and repave Road Street from Ehringhaus to Elizabeth	Olson/ Fredette	Design work authorized by Council, November 24, 2014; Construction work estimated for FY15-16	Yes	7/1/2015	September 2015
	Explore Special Storm Water district – Halstead Blvd. Extended Area	Fredette	Preliminary information compiled and being reviewed by the SWAB Committee	Yes	7/1/2015	
	Study relocation of Public Safety function	Olson/ Buffaloe	Study complete. The plan to purchase the former Mental Health Building on Main Street remains open/pending at this time. The offer is still on the table and the building is currently unoccupied. Staff believes relocation to the E Main Street property is still the most viable option. Staff plans to request budgetary funding for the purchase of the building in FY2015-16 budget	No	7/1/2015	Open
3. Strengthen Inter-governmental Relationships, including Institutes of Higher Education	Develop partnership with County to get Passport Agency within City (US Postal Service)	Olson/ Bunch (County)		No	7/1/2015	
	Draft Interlocal Agreement with County for cemetery maintenance		Deleted for lack of interest from Pasquotank County	No	7/1/2015	
	Develop Pilot Internship Program	Felton	Human Resources developed an Internship Program 20+ years ago and has been adhering to	Yes	7/1/2015	No activity on this goal

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			the program; No revisions to the program are planned at this time			element
	Hold quarterly meetings with USCG and Educational partners (Mayor) to maintain positive relationships	Mayor/ Olson	On-going	Yes	7/1/2015	
	Meet with Legislative and Congressional delegations semi-annually	City Council	On-going	Yes	7/1/2015	
	Schedule exploratory meeting with the School Board by February 2014 to explore partnerships	City Council		Yes	2/1/2014	
	Create Joint use agreements with the School Board	B. White	Park staff has approached the local school system concerning the development of one Joint Use Agreement to cover all the local schools. This has met with some opposition as each principal has control over their own school and grounds. Nevertheless, Staff has never had any issues using any school facility in Elizabeth City or Pasquotank County. Staff has a great relationship with the athletic directors at Northeastern High School as well as Pasquotank County High School, Elizabeth City Middle School and River Road Middle School. The City built a football field for the Police Athletic League at Sheep-Harney and did not meet with any resistance from school staff. Parks staff has also worked with the staff at P.W. Moore to have an open youth gym during the summer months. Staff believes that with this type of open and fluid relationship between the school system and the Parks and Recreation Department that we can work with the school principals and staff to increase the usage of school facilities after school	No	2/1/2014	✓

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			hours.			
4. Provide Youth and Senior Activities	Place holder for Vision 2020					
	Complete Middle School Project	Olson/ B. White	The majority of the project's structural improvements have been completed; B&G Club and PAL occupied the building and resumed operations September 15, 2014. Incomplete improvements include: Exterior lighting (repair/installation is underway); Water fountains (inoperable, although receiving power; industrial plumber and/or new pipe installation may be required); men's restroom (screening and light fixture covers)	Yes	9/1/2014	✓
	Make Arts of the Albemarle a line item (\$22,500 annually)	Olson/ Blanchard	Completed.	Yes	7/1/2014	✓
	Explore partnerships for dog park and mini golf	Olson/ B. White	Staff continues discussions the local SPCA and has developed a great plan for a Dog Park on the SPCA grounds just south of town. The SPCA will break ground for their new facility in early spring 2015; they are very willing to donate land for a Dog Park. Staff has not worked on a mini golf plan at this time. With the adoption of FY14-15 Budget, Council elected to emphasize existing park and recreation programming and infrastructure improvements	No	7/1/2015	Open/Ongoing
5. Deliver Cost Effective, Quality Services	Place holder for Vision 2020					
	Conduct regular citizen survey (Use ICMA model)	Cole	The survey method and questionnaire are being researched. For budget reasons, the survey will likely be facilitated by City staff. Both web-based	No	7/1/2015	3-6 Months

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			and paper survey methods and their associated costs will be reviewed. The City has administered area-specific surveys. The Police Department Crime survey was recently completed, results reported and publicized; Stormwater Advisory Board to conduct public education effort in Spring 2015, survey and program currently in development			
	Complete Smart Grid implementation	Olson/ Clow		No	7/1/2019	
6. Improve the Quality of All Neighborhoods	Develop pilot Neighborhood Master Plan - create Council Workshop by 7/1/14	Brooks	Planning staff recommends a consultant-led research and development of any comprehensive plan. When this goal item receives capital funding, staff also recommends Council narrow their focus and select a specific area or neighborhood with which to start. Attempting multiple or a city-wide review will be overwhelming, extremely costly, and result in plans that are generalized and non-specific.	No	7/1/2015	No activity on this goal element
	Develop Neighborhood Assessment Standards, then perform assessments	Olson		No	7/1/2015	
	Create Special Overlay District for Ehringhaus Street	Brooks	The Ehringhaus corridor has very few nonconforming on-premise signs; an overlay should address landscape nonconformity, enhancement, and site layout (i.e. building and parking lot setbacks, and curb cuts)	No	7/1/2015	No activity on this goal element
	Conduct City-wide street light survey	Clow		In-Progress	7/1/2015	
	Develop aesthetic based ordinance to address blight in neighborhoods	Cole/ Cross	The staff responsible for this goal have met and outlined their steps toward the goal deliverables. Existing ordinances from other jurisdictions (along	No	7/1/2015	60 days – February 2015

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			with the City's existing Code) have been previewed. A draft will be presented to the Manager by January 31.			
	Create Neighborhood Identity signage program	Olson		No	7/1/2015	
	Vision 2020 Downtown Strategic Plan	City Council/ Olson	***Reference Downtown Strategic Plan Document***			
7. Increase the Quantity and Quality of Jobs	Continue BIP	Olson	Agreement for Thompson Thrift commercial subdivision and development executed	Yes	Ongoing	✓
	Revise DIG	Olson	Completed. Program standards revised and goals expanded to include areas beyond downtown	Completed	7/1/2014	✓
	Create one 3P partnership by 7/1/15	City Council/ Olson		In-Progress	7/1/2015	
	Develop STEM curriculum resolution for a vote at a future Council meeting	City Council	Resolution drafted for Council consideration May 27, 2014; Initiative not adopted by Council	In-Progress	7/1/2015	✓
	Develop, with County, quasi-government agency to provide job/leadership training for local citizens	City Council	Mayor has initiated discussions with various local charitable organizations and government agencies to expand use of Hugh Cale Resource Center; Council has executed agreement with Visions of Hope ESOC for at-risk/homeless women	No	7/1/2015	March 2015