

Memorandum

DATE: January 27, 2006

TO: Mayor Osborn and the Fenton City Council

FROM: Michael J. Senyko, City Manager

RE: Recommended Goals for Fiscal Year 2008

Per Council request, I am pleased to provide the recommended list of goals as submitted by the City administration and revised by me. The administration was requested to provide a list of goals, with justification and cost if possible, in order of priority and to be completed by the end of next fiscal year. That information has been provided in this memorandum. Some of these goals are projects that were originally intended to be completed this year but, for a variety of reasons, have been postponed. Additionally, these goals may include projects that will still happen this fiscal year. Lastly, there are also listed goals that will start this fiscal year and end the next.

Provided herein are the goals as recommended by the City administration. Included is a brief justification for each goal. I have also taken the liberty of including the responsible department head to complete each project. This information is not all inclusive; indeed, there are items which may change when our budget requests are provided to the City Council. Further, items near the bottom of this list may stand a better chance of being included within the budget due to cost, simplicity of implementation or other factors. This information will formulate our intentions for the upcoming budget document.

GOALS: FISCAL YEAR 2008

The Super Seven

1. Continuation of a Local Streets Capital Improvement Program: City Manager, Director of Public Works
I have recommended this as another top goal due to the current condition of our local streets. I am anticipating at least \$200,000 from the Local Street Fund for this project. We have made significant progress on this goal, but must continue our efforts and possibly add drainage matters to the list. This was the #1 goal for FY 06.
2. Complete improvements to the Mill Pond Area: City Manager, Economic Development Director
This goal includes improvements to the dam as well as aesthetic improvements to the entire area. The DDA is financing this project and the project is underway. Costs for the dam improvements are expected to be less than \$175,000. This was the #2 goal in FY 06.

3. Implement a City-wide efficiency study: City Manager
Implementation of this goal should begin this fiscal year with completion scheduled for next fiscal year. Ideas of possible ways to implement this kind of study have been received. Further, information at the Council retreat should also help. This was the #4 goal in FY 06.
4. Creation of City website: City Manager, Assistant City Manager
We have made significant progress on the creation of our website. As you are aware, we have hired a contractor who is currently meeting with stakeholders to deliver the website. Costs should be less than \$20,000. It should be nearly complete by the end of the current fiscal year, but is remaining on this list until completion. This was the #6 goal in FY 06.
5. City Hall improvements: City Manager, Assistant City Manager
Mr. Wren has begun meeting with our consultant to commence this project. The first phase will be painting, carpeting and the break room. Following phases would include the front office, interior renovation and Council Chambers renovations. Costs will exceed \$100,000 this year alone. This was the #7 goal in FY 07.
6. Implementation of Downtown Master Plan and Design Guidelines: City Manager, Building and Zoning Administrator, Economic Development Director
In 2005, the City hired a consultant to create a master plan for the downtown that included the creation of design guidelines and the implementation of broad improvements. We have tackled this project in earnest, look to finalize it this fiscal year and begin the implementation in Fiscal Year 2007. This is a new top goal.
6. Replacement of Torrey Road Bridge: City Manager, Director of Public Works
This construction is expected to commence in the spring and last throughout the summer. Project costs are expected to be about \$1.4 million with less than 5% local match. We do expect a major impediment with this project as Torrey Road will be closed for approximately six months while it is under construction. Additionally, with the hiring of a new engineering firm, the project will need to be watched carefully. This is a new addition to the Super Seven.

Assistant City Manager Goals

1. Parking Lots
The parking lots of City Hall, the Library and the Museum are in need of repair/rehabilitation or an overlay. These items could be completed at relatively low cost when a street project is underway. This item may be completed in the current fiscal year or we may wait until the beginning of FY 07.
1. Jack Winegarden Library Rear Entrance
The rear entrance at the library has been in disrepair for many years. Exact improvements are unknown as we are not certain if there are major or minor repairs necessary. This project is long overdue and should be completed in the next fiscal year.

1. Technology Upgrades

All of the City's non-financial data resides on a central server. Included within this goal is the possibility of a new server, upgrades, new software and other technical matters. Cost will be substantial, but is necessary as we are now limiting our ability to add improvements to our GIS. Further, an improved connection to the Fire Department would be beneficial as well.

City Clerk Goals

1. Taxable benefits policies

Pursuant to regulations adopted by the IRS, the City needs to establish internal policies that dictate that use of items that can be deemed taxable benefits. These include, but are not limited to, cell phones, vehicles, pagers, etc. The IRS has determined that where items may have any personal use, it shall be considered a taxable benefit. This is applicable to all City personnel.

1. Records management

The City Clerk shall maintain and improve our overall recordkeeping system. We have made significant progress over the last several years and look to continue.

1. Voter registration audit

All of our recent elections have been conducted without much incident. One avenue to keep that trend continuing is conduct an audit of our voter registration files. This would improve the efficiency of the department as well as minimizing any problems during an actual election.

1. Oakwood Cemetery mapping

The City will be continuing this effort in order to maintain a properly utilized cemetery.

City Treasurer Goals

1. Conversion of tax records

We are incorporating this goal into the website production. Completion is expected either this fiscal year or next.

1. Purchase of new financial system

The City may have the opportunity to convert all tax records from Genesee County to our own. The County is proceeding with a tax record software conversion and have notified each of the jurisdictions to either pay to stay in their system or purchase software to utilize this on our own. Most likely, the administration's preference will be to strike out on our own, but costs for both options will be reviewed.

1. Utilization of website

Another improved ability for the administration would be to utilize on-line review by

department heads for invoicing. This is another way to save on paper and therefore cost.

1. Imaging documents
By having each of these individuals more aware of the other's responsibilities, this should improve our efficiency in this department.

Police Department Goals

1. Creation of new supervisory positions
Two new positions are proposed: a third sergeant position and a chief dispatcher. The third sergeant position was lost when we created the position of Lieutenant. Additionally, a direct supervisor over the dispatch area would also be wise. These two positions would not cost a significant sum of money, however, it would be an additional burden on the budget.
1. Proactive crime prevention
In the past fiscal year, we have seen two murders, among other serious crimes, that were investigated exceptionally. That level of response, and proactive patrol, should continue. Additionally, our role in the school liaison officer program should continue. There is not an expected budget impact.
1. Equipment upgrades and purchases
Capital needs in the department are once again not significant. Specifically, the need to replace another patrol car (typically done on an annual basis) along with a digital recorder for interviews are the highest priority. We are also looking to begin implement tasers as part of the department's options. Proper training would be a part of this endeavor.
1. Additional dispatcher
As you may recall, Genesee County commissioned a study of the 911 systems in our area. Overall, we performed admirably. However, the report indicated that there is a need for us to have one additional dispatcher on staff. This will clearly have an impact on our budget. The administration anticipates that the additional cost of this position would exceed \$50,000. Further, it is a long-term burden on our budget and we must proceed carefully.

Public Works Department Goals

1. Improvement in parks
The Parks and Recreation Board is continuing to make improvements to Bush Park.

Further, there is a renewed interest in projects for Silver Lake Park. These could include bringing electricity to the pavilions and constructing a larger shed to house more equipment. Southern Lakes Parks and Recreation could be a funding source.

1. Improvement in Oakwood Cemetery

The Cemetery Board will need to begin the process of major improvements to the Cemetery. These would probably need to be funded ultimately by the General Fund. In the interim, minor projects such as additional crushed limestone and storage shed repairs should commence in FY 07.

1. Truck purchases

We are considering the purchase of two vehicles within several different divisions. It is time for us to purchase a new sweeper and a new backhoe. These costs are significant, but as the Equipment Fund is in solid fiscal condition the City should proceed early in the fiscal year.

1. Begin the new water and sewer projects

As directed by Council, we applied for and received funding on multi-million dollar water and sewer projects. As a result, we will need to increase water and sewer rates by a minimum of \$18 per quarter while commencing design with our new engineering firm. The projects are slated to begin in the fall of 2007.

1. New Christmas lights

Simply stated, these lights are very old and outdated. We should pursue either a full replacement or begin replacing them in smaller amounts. Costs could vary widely depending on exactly what we may purchase.

Building and Zoning Department Goals

1. Building, planning and code enforcement

A significant improvement is necessary in code enforcement activities while we should continue our efforts at general building code enforcement items. We expect changes to the Building Code coming in 2006 and we need to familiarize ourselves with them.

1. Residential, commercial and industrial information

We are trying to improve on our efforts at informing our businesses and residents how to obtain permits. We established a Business Resource Guide in conjunction with the Chamber of Commerce and are working on informational packets for residents as well.

1. General economic development

With the new position of Economic Development Director, the Building Department is becoming a key voice in guiding our economic activities. This has certainly been a change from what has existed in the past. Now as we move forward, and similar to Goal #2, we can help guide development with a proactive approach.

Economic Development Goals

1. Parking
The City, and specifically downtown, has a parking awareness problem. The ED Director is already beginning work on the creation of a parking brochure that could help alleviate this. With our intention to utilize the Downtown Master Plan, improved parking will be a catalyst towards downtown redevelopment. This project is expected to be completed through the DDA marketing funds, but is not a significant cost endeavor.
2. Development of a business recruitment packet
In addition to the efforts in the Building Department, the ED Department will create a business recruitment and retention packet that can be given to large and small developers alike. This pamphlet could include information on our downtown, our industrial park and any potential brownfield properties. This can be used in our efforts at being proactive in economic development rather than reactive.
2. Implementation of a facade improvemnet program
The DDA budgeted funds in FY 06 for this program, but has not yet implemented it. It is our intention to establish a series of policies where we may utilize local banks to loan funds to small businesses under certain parameters for facade improvements. This program is in its infancy and will likely come to fruition in FY 07.
2. Improve awareness in community of the Economic Development Department
With our newest department in existence for almost one year, it is incumbent on the administration to increase awareness in the community. Regular visits to “mom-and-pop” shops are equally as important as any large developments. Ultimately, this position can be used as a resource to businesses in need. Further, the department can continue our relationship with the Chamber and improve the overall business climate before our growth period wanes.

Fire Department Goals

1. Maintain an updated disaster plan
This has been an ongoing item for the last several years. We anticipate further training of the administration and beginning discussions with Council on our respective roles. This should happen in FY 07.
1. ISO requirements
As Council may recall, we successfully obtained a Class 5 rating for the ISO. We are pursuing a lower rating of Class 4 which will have additional positive impacts on our department and our residents.
1. Continuing the daytime duty staffing
The City implemented this program in FY 06 with solid success. We have been able to conduct of required site pre-plans and fire inspections ultimately improving firefighter

safety. Even better, our response times during the day have improved 20%. No cost increase from FY 06 is expected.

1. Capital and equipment improvements

Rescue 12 is due for replacement this year with an expected cost in excess of \$150,000. It is a 1986 vehicle and according to the national standards, should be replaced after 20 years in service. Additionally, we are in need of purchasing new Hydraulic Rescue Equipment (Jaws of Life). New equipment is significantly more advanced and would benefit our department.

City Assessor Goals

1. GIS

The next phase of our GIS development is also part of the server upgrade listed for the Assistant City Manager. This improvement would be to begin utilizing hand held Global Positioning Satellite (GPS) devices that can precisely mark virtually any City product. >From street signs to curb boxes to fire hydrants, we would have exact locations of everything. This could greatly improve our efficiency. Further, we are looking to complete integrate the Emergency Operations Support Plan into the GIS. This would also greatly improve our response and information sharing in times of crisis.

1. Internet available assessment records

This item can be completed in conjunction with the website development. Cost is expected to be approximately \$2,000.

City Manager/General Goals

1. Updated job descriptions and evaluations

Sample evaluations have been created, but not yet implemented. This goal should be complete in FY 07 if not yet this fiscal year.

2. Pursue improvements in insurance coverages

As is the case statewide, our insurance costs are very significant. Based on my preliminary research, I believe that we have the ability to improve coverage and save the City money. I intend on possibly bidding on insurance coverages to obtain the lowest cost and best coverage possible. This should be a substantial savings for the City.

2. Pursue the turnback program for Silver Lake Road (US 23 BR)

As long as Silver Lake Road stays under MDOT jurisdiction, the City can anticipate no major improvements for a minimum of five years. It is possible, however, if we pursue involvement in the state's turnback program, that we could take over jurisdiction and, as part of the agreement, MDOT would pay for a majority of the improvement. This may culminate this fiscal year, but it may stretch into next year.

I look forward to accomplishing this list!