

The Manistee City Council
STRATEGY
FOR THE CITY OF MANISTEE

2007 • 2008 • 2009

March 2007

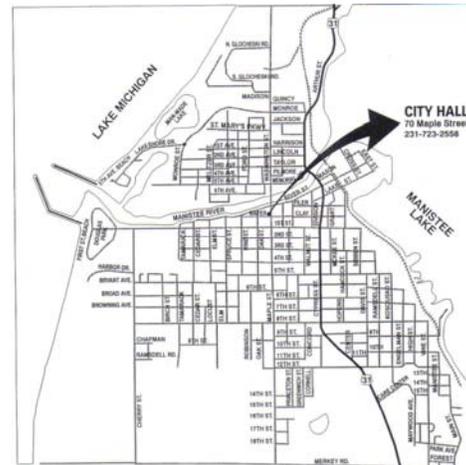


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A Strategy for the City of Manistee

Dear Residents, Businesses and Other Friends of the City of Manistee,

These are exciting times for the City of Manistee. Our industrial base is strong and growing and continues to provide over one-third of the jobs in our community. Our downtown is becoming a destination for travelers worldwide. Our beaches, our fishing and our location as a gateway to recreation and natural beauty are second to none. New businesses are coming to Manistee and we have a new strategy for supporting our economic well-being and quality of life.



Just as we are energized by the opportunities, so too are we mindful of the challenges. Because of our position on the Lake Michigan coast and our proximity to rivers, lakes and forests, managing development pressures is and will become increasingly more complex. The costs of public programs and services, including repairing and improving our infrastructure, are increasing at a time when state and federal dollars are shrinking. Our nonprofit and civic organizations will have an increasingly important role in sustaining our quality of life and achieving our strategic goals. The challenges of the future will also require heightened collaboration and problem solving with our partners in county and townships government and with the Little River Band of Ottawa Indians.

In March 2007, the City Council developed this Strategy for the City of Manistee encompassing 2007, 2008 and 2009, in partnership with the City Manager and all City Department Directors. The process was facilitated by Manistee's Economic Development Office. We invite the ideas, recommendations and participation of all interests in implementing this strategy and in helping the City of Manistee to realize its full potential.

This three-year strategy:

- Establishes a long-term vision for the city along with missions and strategic goals toward that vision.
- Invites the participation of all interests in shaping the long-term direction and identity of the City and in achieving the City's mission and goals.
- Unifies City Council and City Government in the strategic directions for the City.
- Establishes a limited number of management goals for the City which can be communicated, monitored and measured.
- Drives the agenda for the City Council, recognizing that the City's Three-Year Strategy must adapt to changing conditions and new priorities.

The following pages contain the City Council's values, vision, mission and strategic goals. This Strategic Plan will guide the Operations Plan and Budget to be developed by the City Manager in collaboration with the City's department directors.

Comments on the Strategy for the City of Manistee are invited and may be providing by contacting us at the phone numbers or email address provided in the following or by writing: Manistee City Hall, 70 Maple Street, P. O. Box 358, Manistee, Michigan 49660-0358.

Sincerely,

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Who We Serve and Impact

This Strategy and our actions, policies and programs serve and/or impact a diverse group of individuals, groups, governments and organizations, including, but not limited to:

- City residents
- City government employees
- Businesses and Industry
- The Little River Band of Ottawa Indians
- Township, State and Federal Governments
- County residents
- Tourists
- Seasonal residents
- Schools
- West Shore Community College
- Nonprofit organizations
- Civic organizations
- Youth
- Police, Fire and Rescue personnel
- Individuals, businesses and groups considering the City of Manistee as a place to live, work or simply enjoy.

As a public body, we must strive to engage all interests in defining needs and priorities and in building partnerships so that the visions for the future can be achieved.



Values

We have established a set of values to guide our actions and decisions involving the governance of the City of Manistee. They include:

- Fairness
- Integrity, honesty and the highest ethical standards
- Commitment to the community and to their respective offices
- Tolerance
- Accessibility and approachability
- Respect
- Responsiveness
- Leadership
- Trust
- Responsibility
- Universal Access for all people, of all abilities

We will strive to apply these values fully and consistently in achieving our vision, mission and strategic goals.



Vision

We have created the following vision for the City of Manistee. It is a challenging vision that can be attained through leadership, teamwork and collaboration with all who have an interest in the City's future:

“Manistee will be the community of choice on the northwest Michigan coastline with a strong, diversified economy providing opportunities for all...a city whose prosperity continues into the future.”



Mission

The mission for Manistee's City Council establishes the Council's purpose and defines how the Council will strive to attain the vision for the City:

“The Mission of the Manistee City Council is to provide direction for the community on behalf of its citizens. The council will achieve this through exemplary leadership, being accessible and approachable for all, upholding policy, ensuring financial stability, and providing citizens safety, economic opportunity and a better quality of life.”



Needs, Opportunities, Priorities

The City Council has identified the following as priority needs and opportunities that must be addressed in its strategic plan covering 2007, 2008 and 2009:

- **Competitive Position of the City**
- **Economic Development and Jobs**
- **City Infrastructure**
- **Beaches, Parks and Recreational Areas**
- **Financial Stability**
- **Intergovernmental Relationships**

For each of these six areas of priority focus, the City Council has proposed strategic goals.

Strategic Three-Year Goals

Competitive Position of the City

- To competitively position the City of Manistee as the community of choice and destination for businesses, industry, tourists and families. This will be done by implementing a forward-looking plan built around the unique selling features of Manistee, developed in partnership with stakeholders and the support of marketing expertise.
- To ensure that City Council and City Government have the capacities required to competitively position the City of Manistee through a commitment to professional development, capacity building and leadership development.

Economic Development and Jobs

- To achieve 100 percent occupancy in the industrial park and the Renaissance Park and other industrial properties.
- To ensure that the Manistee harbor and channel are dredged and maintained to enable full and safe commercial navigation to support the retention, expansion and attraction of industry, business and jobs to the city, county and region.
- To engage the Manistee Economic Development Office to work with local businesses and industry to identify training and education needs and then to work with the K-12 schools and other educational institutions to address those needs.
- To engage the Manistee Economic Development Office to work with local businesses and industry to identify training and education needs and then to work with the K-12 schools and other educational institutions to address those needs.

- To engage the Manistee Economic Development Office to encourage and set direction to develop a county-wide economic development plan that best benefits Manistee County by bringing together the City, County and townships within the county to create such a plan.
- To develop a closer working relationship with the Manistee Downtown Development Authority and the Manistee Economic Development Office to achieve an energized, thriving downtown by: providing complete small business support services; developing innovative ideas to bring people to Manistee's downtown; and addressing problems and needs such as parking to achieve this goal.

City Infrastructure

- Evaluate and document the current conditions of water and sewer lines and roads. Develop the most efficient and cost effective plan to replace all lines and roads that are deemed unsatisfactory.

City Beaches, Park and Recreation Area Goals

- To have the cleanest Lake Michigan public beaches in Michigan with universal access to all people of all abilities.
- To develop a capital improvement plan for each Manistee City park that identifies upgrades and costs.
- To explore public/private partnerships to establish new amenities and attractions and enhance recreational opportunities on public beaches, parks and recreation areas in the City of Manistee.

Financial Stability Goals

- To achieve the strategic three-year goals set by City Council without increasing the millage rate.
- To develop and maintain a three-year financial forecast of revenue income, operating expenses and capital funding.
- To identify potential trends that could negatively or positively impact achieving the strategic goals established by City Council for the City of Manistee.

Intergovernmental Relationship Goals

- To collaborate with other units of government to provide services to citizens, such as wastewater treatment plant collection in Filer Township, joint economic development and joint public safety services in the “Greater Manistee Area.”
- To collaborate and provide leadership to assist in establishing a Manistee County Recreational Authority.

City of Manistee Operating Plan and Budget
2007 - 2008 2008 – 2009 2009 – 2010

Following are the objectives, key action steps and budget that will be required to attain the strategic goals of the City. This material was developed by the City's management team following agreement between Council and the Department Directors on the Strategic Goals for the City. The Management Team includes:

Mitch Deisch
City Manager

Dave Bachman
Chief of Police

Julie Beardslee
City Assessor

Edward Bradford
Finance Director

Edward Cote
Utilities Supervisor

Jack Garber
Supervisor, Department of Public Works

Jon Rose
Director, Community Development Department

Sid Scrimger
Fire Chief

Michelle Wright
City Clerk and Deputy Treasurer

City of Manistee Operating Plan, Budget and Forecast

Competitive Position of the City

■ **Goal:** To competitively position the City of Manistee as the destination of choice for businesses, industry, tourists and families. This will be done by implementing a forward-looking plan built around the unique selling features of Manistee, developed in partnership with stakeholders and the support of marketing expertise.

Outcome: Use resident/citizen participation to help determine the type and level of services and programs that should be provided for the City of Manistee.

Objective: Use the Citizen Service Survey to help determine future service levels provided to citizens.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Develop a plan to look at privatizing appropriate service levels	NA	NA	NA	City Manager Dept. Directors
2. Incorporate and consider Citizen Service Survey in annual budget process	NA	NA	NA	City Manger Finance Department

Outcome: Visioning and planning for the future.

Objective: Realize the full potential of the City of Manistee through a continuous, comprehensive visioning process; routine review of the Master Plan; looking at other community’s best practices and achieving competitive differentiation. This will produce a unified community vision and set forth a strategic direction for the City.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Build dedicated time for visioning into the City government process	NA	NA	NA	City Mgr./City Council
2. Update the City’s Master Plan	\$5,000	NA	NA	Comm. Dev. Dept. City Planning Comm.
3. Biannual City Benchmarking process	NA	NA	NA	City Manager

Outcome: Competitive differentiation of the City of Manistee.

Objective: Make the City of Manistee a business, tourist and family destination in Michigan and other markets through strategically marketing its benefits

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Develop brand identity for the City of Manistee	\$20,000			City Council, City Mgr, Dept. Directors
2. Develop and implement a marketing plan for the City of Manistee.	\$15,000	\$15,000	\$15,000	City Manager & EDO

Outcome: Greater productivity of city operations through technology applications.

Objectives: Use existing and emerging technology to streamline operations which will allow for greater employee productivity and increase economic development opportunities.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Redesign the City website to serve multiple needs: online forms, fillable formats and other purposes	\$5,000	TBD	TBD	Finance Dept. Comm. Dev. Dept.
2. Maintain and enhance operational technology capacity and training of personnel to increase efficiency.	\$1,500	TBD	TBD	All Departments
3. Implement Laser Fiche to enable responsible and efficient records retention and accessibility.	\$5,000	TBD	TBD	City Clerk

4. Partner with other governmental units to develop GIS system to benefit community planning, asset tracking and maintenance, economic development and myriad other purposes that will benefit the City, county and townships	\$40,000	\$20,000	\$20,000	Comm. Dev. Dept. Assessor Finance Dept.
5. Establish E-Government capacity.	TBD	TBD	TBD	Finance Dept/Clerk

Outcome(s): Increased recreation, tourism, universal access and neighborhood connections.

Objectives: To promote recreation, tourism, universal access and neighborhood connections by development non-motorized routes throughout the city, connecting with neighboring townships, including completion of the wayfinding signage program.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Develop non-motorized plan	TBD	TBD	TBD	Comm. Dev. Division Non-Motorized Comm.
2. Phase II of the wayfinding signage program	\$5,000	\$5,000	TBD	Comm. Dev. Division

Outcome: A safe and friendly community.

Objective(s): To be recognized by residents and visitors as a safe, friendly community.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Have police officers in neighborhoods on foot and on bikes Provide officer training. Purchase bikes.	\$2,000	NA	NA	Police Dept.
2. Implement public building/fire inspection program	NA	NA	NA	Fire Dept.
3. Improve training for Fire Department staff	\$8,000	NA	NA	Fire Dept.

■ Goal: To ensure that City Council and City Government have the capabilities required to govern, implement and continuously improve so that the City of Manistee can be competitively positioned, supported by a commitment to professional development, capacity building and team and leadership development.

Outcome(s): A city governing body and a city government that has the ongoing capacities through professional development to achieve the strategic goals of the city.

Objectives: Ensure that professional development needs are identified and that opportunities to meet those needs for Council, City management and staff are available as an ongoing priority.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Establish and implement a Council and Employee Orientation Program	NA	NA	NA	City Manager
2. Ensure professional and leadership needs are identified and opportunities are provided.	TBD	TBD	TBD	Dept. Directors
3. Work with West Shore Community College to establish appropriate training programs.	NA	NA	NA	Council/WSCC
4. Institute performance based assessment for Council, the City Manager and Department Directors, including consideration of the ICMA “360” assessment process.	NA	NA	NA	Council, City Mgr. Dept. Directors
5. Create succession plans for city departments and city department personnel. Start plan for reorganizing Public Works Depts.	NA	NA	NA	City Mgr., Dept. Directors

Economic Development and Jobs

■ **Goal: To provide leadership for completing a comprehensive Manistee County Economic Development Plan.**

Outcome: A unified economic development plan for the county, including outcome based marketing and team selling that helps retain, expand and attract business and jobs to the county.

Objective(s): To strategically position Manistee County as a leader in business and industry retention, expansion and attraction.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Provide assistance to EDO through research and participation	NA	NA	NA	City Manager, Comm. Dev. Dept.
2. Encourage county and townships to support plan development and implementation.	NA	NA	NA	City Manager

■ **Goal: To achieve 100% occupancy in the industrial park, Renaissance Park and other industrial properties.**

Outcome(s): 100% occupancy of industrial properties

Objectives: To provide economic stability through more employment opportunities, lower unemployment in Manistee County and add to the tax base.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Create marketing and recruitment plan in cooperation with the Economic Development Office for City-owned properties	NA	NA	NA	Dept. Comm. Dev., City Manager, EDO
2. Capitalize on current incentives for industrial development	TBD	TBD	TBD	Dept. Comm. Dev. City Manager, EDO
3. Eliminate State Grant/Loan program	TBD			Dept. Comm. Dev.

Outcome(s): Eliminate two highway rail crossings, railroad swing bridge, two river bridges and open the lake front property for development. Possible rail service to Renaissance Park to enhance economic development opportunities.

Objective(s): Research and develop and plan and funding for re-routing the railroad to the south end of Manistee Lake.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Convene stakeholders to determine interest and practicality.	TBD	TBD	TBD	Economic Dev. Office
2. Research funding sources	TBD	TBD	TBD	Comm. Dev. /EDO

■ **Goal: To engage the Manistee Economic Development Office to work with local businesses and industry to identify training and education needs and then to work with the K-12 schools and other educational institutions to address those needs.**

Outcome(s): Well trained, targeted workforce fitting the needs of local employers.

Objectives: Identify training needs and provide educational opportunities to address areas that are lacking.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Interview employers to identify lacking skills sets.	NA			Econ. Dev. Office
2. Develop stakeholder partnerships (employers, WSCC, EDO, ISD K-12, etc.)	NA			City Manager, Comm. Dev.
3. Develop City Government Mentorship Program	NA	NA	NA	All City Departments
4. Encourage youth participation on City Boards and Commissions	NA	NA	NA	City Council & staff

■ **Goal:** To develop a closer working relationship with the Manistee Downtown Development Authority and the Manistee Economic Development Office to achieve an energized, thriving downtown by providing complete small business support services; introducing innovative ideas to bring people to Manistee’s downtown; and addressing problems and needs such as parking to achieve this goal.

Outcome(s): Healthier, energized, thriving central business district.

Objectives: Foster a closer working relationship with the Manistee Downtown Development Authority and the Manistee Economic Development Office.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Work with EDO and DDA to address issues involving parking needs and issues.	NA	NA	NA	Police Dept., DDA
2. Encourage cooperation among merchants, residents, DDA, EDO, the Manistee County Chamber and City of Manistee	NA	NA	NA	City Manager, Comm. Dev. Dept.

■ **Goal:** To ensure that the Manistee harbor and channel are dredged and maintained to enable full and safe commercial navigation to support the retention, expansion and attraction of industry, business and jobs to the city, county and region.

Outcome(s): Commercial navigation that supports economic vitality in the region

Objectives: To ensure adequate federal funding exists to continually maintain the harbor and channel in a manner that meets the needs of commercial navigation and the businesses it supports.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Work with Congressional delegation and Army Corps of Engineers to ensure sufficient federal funding to meet objectives	NA	NA	NA	EDO, City Manager
2. Seek funding to conduct a feasibility assessment to determine the full potential of the Manistee harbor and channel for diverse economic development and implement feasibility plan as warranted.	NA	TBD	TBD	EDO, City Manager

City Infrastructure

■ **Goal:** To evaluate and document the current conditions of water, sewer lines, roads and buildings. Develop the most efficient and effective plan to replace or maintain all lines, roads and buildings that are unsatisfactory.

Outcomes: Good roads and a system to assess, prioritize and upgrade city streets, roads and buildings.

Objectives:

- In 2008, the DPW and Police Department will partner to evaluate roads in the City. The digital camera system will be used to record a visual and narrative condition of roads.
- In 2008 and 2009, assist county/state governments to draft a list of all City streets and roads, along with sewer and water. Make use of a Paser system.
- From 2008 to 2010, develop funding to resurface roads identified in comprehensive road study to support industry, tourism and the general population.
- Pave streets, install curbs and gutters in areas associated with storm separation. Costs to be determined for year 2011 start date.
- To ensure that city owned buildings are assessed and maintained to protect their value and use for the city.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. List/prioritize streets, roads, sewer, water lines – using Paser System.	\$9,000	\$9,000	NA	DPW, Water & Sewer, Police Dept., Comm. Dev. Dept.
2. Develop funding based on comprehensive road study.	\$100,000	\$100,000	\$100,000	DPW, Water & Sewer, Police Dept., Comm. Dev. Dept.
3. Develop a building maintenance and upgrade plan based upon identified needs.	NA	NA	NA	DPW, Finance Dept., City Manager

Outcome: High quality road system

Objective(s) To implement the Transportation Asset Management practices defined by MDOT and the TAMC. This maintenance program will improve road quality and reduce cost over the long term.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Send employees to PASER training	\$500	\$500	\$500	DPW – Jack Garber
2. Send employees to Asset Mgmt. Reporting tool training	\$500	NA	NA	DPW/Sewer & Water Jack Garber & Ed Cote

3. Train key individuals in Asset Management Practices (AMP)	TBD	TBD	TBD	DPW, City Mgr. Finance Dept.
4. Determine equipment needs to implement AMP	TBD	TBD	TBD	DPW, City Mgr., Finance Dept.
5. Provide adequate resources to implement AMP	TBD	TBD	TBD	DPW, City Mgr., Finance Dept

Outcome: Better water quality, responding to citizen concerns.

Objective(s) To improve water quality and reduce electrical consumption in 2008 by pulling production wells 6, 7 and 8 for screening cleaning and repairs

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Pull well 8 for cleaning and repairs.	\$40,000			Sewer & Water Dept
2. Pull well 6 for cleaning and repairs		\$45,000		Sewer & Water Dept
3. Pull well 7 for cleaning and repairs			\$60,000	Sewer & Water Dept

Outcomes: Ensure public health and safety through storm water separation

Objective(s): To continue to achieve compliance with the National Pollutant Discharge Elimination System permit to ensure public health and safety objectives are met and that sewer activities are planned to coincide with road construction activities.

Major Action Steps

Fiscal Year
07/08 08/09 09/10

Responsibility(ies)

1. Storm water separation \$400,000 Comm. Dev. Dept., Water & Sewer

Outcomes: Proper maintenance of the City's water and sewer infrastructure.

Objective(s):

- **To improve interdepartmental efficiencies by having the fire and water departments work together to work cooperatively on hydrant inspections, flushings and maintenance.**
- **To purchase and install radio remote water meters to achieve efficiencies enabling greater focus and time on repair of city infrastructure.**
- **To achieve cost savings by studying the benefits of radio frequency controls for water wells. If determined to be beneficial, implement the results of the study and purchase recommended equipment in 2009.**
- **To remove chemicals and chemical fumes in 2008 from the well 8 well house to a chemical feed building.**

- **To recondition the Eighth and Vine Sts. Pump Station to optimize performance and accommodate the possibility of increased flow from Filer Township.**
- **To repair the Jerumbo Street Pump Station and Parkdale Avenue Sanitary Force Main where there have been significant failures and deterioration.**
- **To evaluate the protective coating and metal fatigue of the Maywood Tank to avoid disruptions in water supply.**
- **To increase the life of the Industrial Park Water Tower in 2010 by installing cathodic protection.**

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Purchase and install radio remote water meters.	\$125,000	\$125,000	\$75,000	Water & Sewer Dept.
2. Study and implement radio frequency controls (wells)	\$ 10,000	25,000	NA	Water & Sewer Dept.
3. Remove chemicals from well 8 house with new bldg.	\$ 45,000	NA	NA	Water & Sewer Dept.
4. Repair 8 th & Vine Pump Station	\$ 50,000	NA	NA	Water & Sewer Dept.
5. Evaluate Maywood Tank for metal fatigue	NA	7,000	NA	Water & Sewer Dept.
6. Cathodic protection for Industrial Park water tower	NA	NA	\$15,000	Water & Sewer Dept.

City Beaches, Park and Recreation Areas

■ **Goal:** To have the cleanest Lake Michigan public beaches in Michigan with universal access to all people of all abilities.

Outcomes: “Clean and Cool” beaches with fun things to do and good food available.

Objectives: Bring more people to the beaches from this community as well as from other communities. Vastly improve accessibility to individuals of all levels of mobility.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Develop a master plan for 5 th Avenue Beach	\$5,000	NA	NA	City Manager, Parks Manager
2. Develop a master plan for the 1 st Street Beach	NA	NA	\$5,000	Parks Manager
3. Examine best practices for accessibility and develop a plan		TBD		Parks Manager, City Manager, Comm. Dev. Director
4. Install recently purchased walkways	Done			DPW/Parks
5. Increase foot patrols for ordinance enforcement	NA	NA	NA	Police Department

6. Post signs in the beach area with ordinances and enforce ordinances. \$2,000 NA NA Parks Dept., DPW, Police Dept.

■ **Goal:** To have the best boating facilities on the Lake Michigan shoreline.

Outcomes: Boating facilities that attract residents and visitors that would make a significant economic impact on the city.

Objectives: Establish a city master plan to achieve the goal.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Develop a business plan for the City Marina	?	NA	NA	City Manager, Police Dept. EDO

■ **Goal:** To develop a capital improvement plan for each Manistee City park that identifies upgrades and costs.

Outcomes: Re-organization of the Department of Public Works, segregating park responsibilities to a Parks Manager/Foreman position. This individual will have responsibility and authority for budgets, personnel, maintenance and growth of our parks.

Objectives: Begin succession planning within the parks department and plan for the eventual naming of a Parks Manager.

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Create a job description for a Parks Manager.	NA			City Manager
2. Determine a time frame for implementing the new position/program.		NA		
3. Fill Parks Manager position within current staff resources			TBD	City Manager

Outcomes: Greater utilization of our parks by residents and non-residents alike.

Objectives: To develop our parks, ball fields and green spaces so that people will come to Manistee specifically to enjoy them, increasing the number of visitors to our City. Create concession stands that meet the needs of visitors who visit our parks. Maintain our ball fields to a level that meet or exceeds current safety standards.

Major Action Steps	Fiscal Year			Responsibility (ies)
	07/08	08/09	09/10	
1. Objectively evaluate the condition of our parks and ball fields. Write a comprehensive parks plan.	NA	NA	NA	Parks Dept.
2. Consistent with the parks plan, determine in advance of the season a schedule of maintenance for each park and assign responsibility and authority to specific individuals.		TBD	TBD	Parks Dept.

5. Follow beach master plans and add “Cool Things”

(Water slides, shade, etc.)

\$40,000 \$40,000 Parks Dept.

Consider simple things such as beach chairs, suntan lotion and disposable cameras for sale at the beaches. Invite vendors to the beach to provide greater services for rent, kayaks, jet skis, para-sailing, etc.)

Financial Stability

- **Goal: To achieve the three-year goals set by City Council without increasing the millage rate.**

Outcomes: Increased City revenue.

Objectives: Identify areas where the City can increase revenues

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Review and revise the fee schedule for City services; move fees out of ordinances where possible and review as part of the annual budget process.	NA	NA	NA	Finance Dept. Comm Dev. Dept.
2. Work with State Legislators and professional organizations to amend Act 20 of the Public Acts of 1943 to enable the City to increase revenues from the Oil and Gas fund to support Capital improvements.	NA	NA		Finance Dept., City Manager
3. Identify non-core and non-community good services that are being funded through tax revenues and consider switching to a fee-for-service model.	NA			Finance Dept., City Manager
4. Maximize interest income by more aggressively and proactively				

investing surplus funds.	Ongoing.....	Finance Dept., City Clerk
5. Investigate providing services for a fee to other municipalities	NA	City Manager, Finance Dept.
6. Consider voted, dedicated millage for areas identified as critical To strategic plan for which inadequate funding resources exist.	TBD	Finance Dept. City Council, City Manager

Outcome: Control growth of expenditures

Objectives: Identify areas where the City can control costs.

Major Action Steps

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Implement health insurance cost savings measures	Ongoing.....			City Mgr., Finance Dept.
2. Identify and implement technology City-wide to increase productivity	TBD	TBD	TBD	All Dept. Directors
3. Revise purchasing policy to strengthen oversight and controls, Streamline process, clarify certain areas, better address bidding Requirements and address “professionals” of record	Ongoing.....			City Manager, Finance Dept., City Clerk, Comm. Dev. Dept.

4. Use attrition, early buyouts and other incentives where appropriate to control labor costs and reorganize departments; evaluate staff wages, and review compensation programs	Ongoing.....	City Manager
5. Work with department heads to reduce number of vendors used	NA NA NA	City Clerk, Finance Dept.
6. Identify areas where consolidation of services can occur, generating cost savings, while maintaining service levels at or near current levels.	NA NA NA	City Manager, Dept. Directors

■ Goal: To develop and maintain a three-year financial forecast of revenue income, operating expenses and capital funding to be used as a tool to identify potential trends that could negatively or positively impact achieving the strategic goals established by City Council for the City of Manistee.

Outcomes: Forward-thinking financial forecasts and management.

Objectives: To produce realistic, consensus financial projections that show City Council and administration where opportunities and challenges lie in the future.

Major Action Steps

Fiscal Year

Responsibility(ies)

07/08 08/09 09/10

1. Maintain forecasts for the major cost and revenue centers
(General Fund, Water & Sewer, Marina, Boat Ramps, Streets)

Ongoing.....

Finance Dept., Affected Depts.

2. Identify shortfalls and devise strategies to address problems

Ongoing.....

Finance Dept.

Intergovernmental Relationships

■ **Goal** To collaborate with other units of government to provide services to citizens such as wastewater treatment plant collection in Filer Township, joint economic development and joint public safety services in the “Greater Manistee Area.”

Outcomes: Enhance and planned county-wide recreational opportunities based on county-wide needs and priorities.

Objectives: To facilitate stakeholder discussions and potential establishment of a Manistee County Recreation Authority to enhance recreational opportunities county-wide.

Major Action Steps:

	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1. Engage stakeholders in facilitated discussions, including Manistee Recreation Assoc., schools, county and township governments, City of Manistee and others.	NA	NA	NA	City Manager EDO
2. Develop plan and fair share formula	NA	NA	NA	City Manager EDO

Outcome: Leveraging of assets among local governments to attain desired service levels.

Objective: Facilitate improved intergovernmental relationships to benefit the citizens of the “Greater Manistee Area.”

Major Action Steps	Fiscal Year			Responsibility(ies)
	07/08	08/09	09/10	
1.Negotiate USD Wastewater Treatment Plant agreement with Filer Township	TBD	TBD	TBD	City Manager and Various Dept. Directors
2. Facilitate discussion for a consolidated fire/rescue service	TBD	TBD	TBD	City Manager, Fire Dept.
3. Department training opportunities that increase efficiencies by partnering with stakeholders.	TBD	TBD	TBD	Department Directors