

MEMO TO: Mayor Richard Mack
Members of City Council

FROM: Mitch Deisch, City Manager

DATE: October 20, 2011

SUBJECT: Strategic Plan Updates



Mitch Deisch

City Manager's Office
231-398-2801

Honorable Mayor Richard Mack and Members of City Council:

In April 2011 Council approved the City of Manistee Strategic Plan Update that again resulted from a cooperative venture between the City of Manistee and the Alliance for Economic Success. The first Strategic Plan approved by City Council was developed in 2007.

As discussed during the Strategic Planning process, Administration has committed to providing regular (semi-annual) updates to Council and the Community. This memo will also be linked to the City Facebook page and posted on the City's website.

➤ **Bullet indicates updated information.**

Three Year Strategic Goals

1. Economic Development and Jobs
2. City Infrastructure
3. Beaches, Parks and Recreational Areas
4. Financial Stability and Continuous Improvement
5. Intergovernmental Relationships
6. Housing, Homelessness & Senior Citizens

1. Economic Development and Jobs

1.1 Goal To provide leadership for completing a comprehensive Manistee County Economic Development Plan, coordinated by the Alliance for Economic Success (AES).

- Community Development Director Jon Rose and City Manager Mitch Deisch have a standing monthly meeting with AES Executive Director Cyndy Fuller where we discuss current economic development activity and future economic development opportunities. In addition the City Manager also meets monthly with the AES Director and the County Administrator to coordinate economic development activities.

1.2 Goal To achieve 100 percent occupancy in the industrial park and the Renaissance Park and other industrial properties.

- Continue to work with Manistee Biomass LLC to develop Renaissance Zone property in Manistee Township.

Strategy 1.2.1 Ensure City of Manistee has the intent and capacity to quickly react to potential new businesses in cooperation with AES.

- Ongoing.
Strategy 1.2.2 Create and maintain economic development guidebook for developers looking to develop inside the City.
- Working to update City economic development guidebook will coordinate with AES.

1.3 Goal To collaborate with the AES and others to ensure that the Manistee harbor and port and related infrastructure and channel are maintained and developed 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.

- Currently working with AES and Intergovernmental Economic Development / Infrastructure Committee to discuss the fact the USACOE will no longer fund dredging of harbors that ship less than 1 million tons of freight annually. Looking at proactive ways to ensure our harbor is dredged as necessary to ensure both freighter and recreational boating is not negatively impacted. Manager is also working with other City Managers and communities along the Lake Michigan shoreline to coordinate a consistent message to be presented to the federal government.

1.4 Goal To engage the AES 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.

- Currently the AES has established a program where all Manistee County students in grades 9-12 are scheduled to visit a local manufacturing facility each year that best coordinates with that year's curriculum. The AES has worked closely with the Manistee Manufacturer's Council to establish these student visits.

1.5 Goal To focus on the revitalization of downtown, partnering with the Main Street/ Downtown Development Authority, the Chamber and the Alliance for Economic Success to achieve an energized, thriving downtown and community.

- The Ramsdell Governing Board and Vogue Theater Board are exploring the possibility of hiring a joint executive director for both facilities.

Strategy 1.5.1 Cooperatively assist with revitalization of the Vogue Theatre.

- Currently staff and the Historic District Commission are cooperatively working with the Historic Vogue Theater on renovations to the facility. The City also supported this effort by submitting a Local Revenue Sharing Board grant application under the City of Manistee for funds to assist with the renovations.

Strategy 1.5.2 Support plans and new ideas to deliver small businesses services and bring people to Manistee's downtown.

- The City continues to support the MSDDA and downtown in any way possible. Several current ways would include 1.) assisting with capital improvements in the downtown through budgeting \$10,000 annually in the City budget; 2.) future assistance; 3.) working with various MSDDA boards and committees on ideas that would assist the downtown. Current discussion focuses on better signage at US-31 and River, potential two-way traffic on River Street and permanently blocking off River Street between Pine and Spruce for open space area. Again, these are simply being discussed at this time.
- Harbor Commission is working on marketing strategies in conjunction with DDA on future events to bring people back to the Marina and into the Downtown.

1.6 Goal To partner with the AES and other organizations in the County-wide branding initiative to establish new and effective ways to differentiate and market our community.

- The entire branding program has not been completed by the AES and Manistee County. We are currently looking for ways we can incorporate the new branding campaign in the City, with the new website being the most obvious step.
- The new City website incorporates the county-wide brand logo on its homepage.

Strategy 1.6.1 Evaluate how we incorporate county wide branding initiative with current City brand.

- This strategy will depend upon the final product that is delivered by the AES. More to follow.

2. City Infrastructure and Facilities

2.1 Goal To evaluate, develop and oversee an asset management plan for restoration, preservation and maintenance of city owned assets.

Strategy 2.1.1 Incorporate specifically into the plan the Ramsdell Theatre to preserve and maintain the improvements that have been made through the generosity of our community.

- Council recently approved replacement of the Ramsdell Theatre HVAC system. This project has commenced. In addition, Mr. Tom Gerdom was hired on a 6 month contract to take lead role in marketing the Ramsdell to increase activity and increase revenue.

Strategy 2.1.2 Maintain, update and implement Street Asset Management Plan.

- This plan is ongoing. Paser rating annual updates will be completed by mid-November 2011. Staff will also be developing a 3-5 year Street Replacement Plan for the 2012-2013 fiscal year budget discussions. Street funds are becoming very depleted with all the work that has been accomplished over the past 3-4 years. Two fiscal years of crack sealing was completed this fall.
- As a result of the City CSO Plan, numerous streets in the Cedar, Bryant and Tamarack area were upgraded in the past six months. In addition, Monroe Street between Washington and US-31, Spruce Street hill, the Armory parking lot and First Street were upgraded.

Strategy 2.1.3 Complete Building Asset Management Plan.

- Staff has been working on the plan and are approximately 80% complete.

Strategy 2.1.4 Work toward implementing Beach Conceptual Plan as budget allows.

- Significant progress has been made toward this goal and strategy this past year.
- First Street Beach area entrance updates including the round-a-bout will be completed by the end of November 2011. Grant applications have been filed to replace both the First Street Beach House and the Fish Cleaning Station.
- Fifth Avenue Beach saw a tremendous amount of sand being removed from the former NIA building area, installed new fencing at the tennis courts and added four new picnic tables and grills. Parks & Beautification Commission will review this location with Staff and ultimately make a recommendation to Council as to what the future of this location should be.
- Man-Made Lake will have new barrier free walkway installed by the spring/summer of 2012.

Strategy 2.1.5 Maintain full compliance with NPDES fixed date Combined Sewer Separation schedule.

- Jones Street CSO completed in 2010. Cedar Street CSO completed in 2011. City applied to State for additional funds to continue exploring inflow of storm water into the sanitary system. Should know in January 2012 if grant application was successful.
- Applied for and received new NPDES Permit for the WWTP effective 12/1/11 thru 10/1/15.

Strategy 2.1.6 Maintain valve exercising program.

- With the past two years focused on completing CSO projects, our valve exercising program got a big jump start. Michigan Rural Water assisted the City on creating a valve exercising program. Ongoing.

2.2 Goal To explore and develop public/private partnerships to provide and develop infrastructure and acquire property at target areas within the City limits to facilitate and promote redevelopment and economic activity.

Strategy 2.2.1 Develop a sustainable model for management of the Ramsdell Theatre to insure its long term operational needs.

- The Ramsdell Governing Board has hired a professional consultant for an initial six month period to assist with marketing and increasing revenue at the Ramsdell Theatre. In addition, the RGB is reviewing operational options and alternatives, which ultimately will be presented to City Council for their review and evaluation.

Strategy 2.2.2 Work to acquire property rights from Morton Salt and Consumers Energy to redevelop the Ninth Street Boat Launch.

- Not a lot of additional work has been done on this strategy yet this year. Consumers Energy owns a significant amount of the site and has offered the City a ten year license agreement. State of Michigan Waterways Commission needs a greater length of time in order to commit revenue. More to follow.

Strategy 2.2.3 Identify and map potential property for future economic development activity.

- This project has not started.

2.3 Goal To identify, invest and use appropriate technology city-wide to improve the efficiency, effectiveness and competitiveness of City operations and services.

Strategy 2.3.1 Continue partnership with Manistee County on GIS implementation.

- The City/County partnership on GIS has ended as the consultant has taken a different job. The County no longer has the capacity to provide these services. The City is continuing its GIS initiative by using the consultant and his new firm. The intent is to have a Vendor of Record by the end of the first quarter of 2012 so we can maintain and enhance our GIS program.

Strategy 2.3.2 Upgrade pump stations and water well controls and communication.

- Communications between the water wells, tanks and garage controls are being upgraded to wireless to increase reliability and reduce cost. This project is happening now and should be complete by the end of year. Communications between lift stations and WWTP are being done on a station by station basis, with controls being replaced at each station as warranted. This project is progressing, and First Street and Jerumbo will be among the first to be completed.

Strategy 2.3.3 Work to interconnect all City owned buildings.

- Connecting all major City buildings is well along the path to completion. Much of the hardware has been installed and turning up the system is a few weeks away. At that time it will be fine-tuned and go live. After up and running, the integration of the disparate networks will continue; including software applications, voice and internet access.

Strategy 2.3.4 Complete and maintain new web site and use web site and other social media techniques to increase communication with residents and visitors.

- New website was completed and went live in late summer. It is a vast improvement over the old site. We are still working to utilize the site and its technology tools to the fullest extent. Work remains in this area. Content also needs to be tweaked and some areas that are content lacking need to be improved.
- City Facebook page went live in January.
- Marina Facebook page went live in July.

Strategy 2.3.5 Incorporate State required technology upgrades (dashboard).

- Phase I EVIP - Dashboard and Citizens Guide has been completed and is on our website and posted on Facebook. Currently working on Phase II EVIP.

2.4 Goal To encourage and support the use of energy efficient technologies and construction methods and promote conservation and sustainability by example and incentive. Include consideration of “green” in any decision process.

Strategy 2.4.1 Implement E-agenda for City Council.

- Staff is researching various options for implementing e-agenda functionality and expects to roll out in early first quarter of 2012.

Strategy 2.4.2 Utilize Green Team to identify opportunities for sustainable investments in green technology.

- Green Team has shepherded the \$40,000 NWMCOG Energy Efficiency Grant funds through to completion of improvements in DPW lighting, new furnace at the Fire Hall and Ramsdell HVAC.

Strategy 2.4.3 Continue to include maintenance friendly and energy efficient products in future projects.

- All recent projects have incorporated maintenance friendly designs including the Marina and Arthur Street Launch Ramp. All future projects will use maintenance friendly products.

3. City Beaches, Parks and Recreation Areas

3.1 Goal To have the cleanest Lake Michigan public beaches and parks in Michigan with universal access to all people of all abilities. This includes asking the AES to develop financial resources toward the implementation of the Beach Conceptual Plan.

Strategy 3.1.1 Focus maintenance efforts for the improvements made to Fifth Avenue Beach before expanding improvements and adding additional responsibilities required under the Beach Conceptual Plan.

- This past summer a significant amount of sand was removed from the former NIA area to level it and make it more useable. Council discussion resulted in the next step which is to discuss at a Parks & Beautification Commission meeting this fall/winter, with recommendations coming back to Council. In addition new fencing was installed at the Fifth Avenue Beach tennis courts.

Strategy 3.1.2 Develop a Parks Maintenance Management Plan which prioritizes Parks based on usage and seasonality, including a cost analysis for maintenance options in-house vs. out sourced.

- This project has not started.

Strategy 3.1.3 Have all parks, public areas and beaches open to public by Memorial Day.

- Accomplished this year with some minor glitches that we hope to work out next year.

Strategy 3.1.4 Inspect Riverwalk weekly.

- According to DPW Director Jack Garber this was not done weekly, rather biweekly. We will work to make it happen weekly in 2012.

Strategy 3.1.5 Clean beaches weekly, twice per week during peak season.

- According to DPW Director Jack Garber this goal was accomplished during the 2011 summer season. While the alewives were dying off, beach cleaning was actually more often.

Strategy 3.1.6 Inspect beaches daily during summer season.

- Accomplished for 2011 summer season.

Strategy 3.1.7 Install swim buoys for 2011 season by Memorial Day.

- Swim buoys were not installed until July 2011 this year. We had significant trouble anchoring the buoys with City personnel. After numerous attempts with City personnel, a professional was engaged to install the anchoring system. This will ensure that swim buoys will be installed next summer by Memorial Day.

Strategy 3.1.8 Seek funds to replace First Street Beach Bathhouse.

- \$100,000 budgeted in Capital Improvement Fund; \$100,000 received from the Local Revenue Sharing Board; \$280,000 grant submitted to the MNRTF. Working with AES on MNRTF grant submittals.

Strategy 3.1.9 Maintain signage and foot patrols as budget allows to ensure compliance and enforcement with laws and ordinances governing city beaches and provide necessary safety devices on both Lake Michigan beaches.

- Ordinance signage and safety equipment (rip current signs, walkway and direct dial 9-1-1 phone) were available throughout the 2011 season at both beaches. Officer foot patrols were present but were reduced from past years due to reductions in the police force.

Strategy 3.1.10 Complete 5 year Parks and Recreation plan.

- The Community Development Office has spent the past seven months working with the Parks & Beautification Commission on updating the five year parks plan. The Parks & Beautification Commission received the draft plan on October 12, 2011, with hopefully completing their review and public comment period by December 2011. Once the Parks & Beautification Commission completes this portion the Planning Commission and City Council will be asked to review and approve the final plan. The new five year plan needs to be completed and approved by February 2012.

Strategy 3.1.11 Explore location and associated policies that would allow responsible dog owners to have access to Lake Michigan with their dogs.

- DPW Director Jack Garber, Public Safety Director Dave Bachman, and City Manager Mitch Deisch have briefly discussed the issue. Discussion and recommendations will be completed and forwarded to City Council in early spring 2012 before the start of the 2012 summer season.

3.2 Goal To have the best boating facilities on Lake Michigan's shoreline.

Strategy 3.2.1 Upgrade First Street Boat Launch in accordance with the First Street upgrade project.

- These upgrades are being accomplished with the First Street Project and will be completed by the end of November 2011.

Strategy 3.2.2 Develop picnic opportunities along Riverwalk adjacent to City Marina.

- Two new picnic areas were installed in 2011. Plans to incorporate a third patio area next to the marina building in 2012 if funds are available.

Strategy 3.2.3 Work cooperatively with the Explore the Shores county-wide initiative, specifically identifying the Ninth Street Boat Launch upgrades as a high priority.

- The City continues to work closely with the Explore the Shores county-wide initiative that includes replacing the First Street Beach House and the Fish Cleaning Station. Staff and Harbor Commission continue to look for ways to accomplish upgrades to Ninth Street Boat Launch, however both funding and property acquisition have hindered this project from moving forward.

3.3 Goal To develop and adopt a capital improvement plan for parks and recreation areas that recommends upgrades and costs and fully considers universal accessibility.

Strategy 3.3.1 Develop and implement Parks Asset Management Plan, prioritize needs and recommendations for annual budget for upgrades for parks, with emphasis on universal accessibility.

- Project has not started yet.

3.4 Goal To explore public/private partnerships to establish amenities and attractions and enhance recreational opportunities on beaches, parks and recreation areas for the City of Manistee.

Strategy 3.4.1 Identify and prioritize opportunities for public and private partnerships in the conceptual plan for the City's Lake Michigan beaches.

- This project has not been fully discussed by staff; however we are incorporating into the new First Street Beach House design a concession area similar to the Fifth Avenue Beach House for a private business to operate.
- Lions Club initiated a project to upgrade pavilions at First Street Beach. Two pavilions received new red roofs and handicap accessible sidewalks this year.
- A volunteer effort is underway to collect funds to install an entry area to the dog park.
- Approved a concession contract with Eddie D's for Fifth Avenue Beach.

4. Financial Stability and Continuous Improvement

Goal 4.1 To achieve the strategic three-year goals set by City Council without increasing the millage rate.

- This goal has been accomplished. In 2007 the total millage rate was reduced from 19.45 to 18.45 and stayed at this level. Since 2000 the total millage rate has been reduced by 2.75 mills.

Goal 4.2 To maintain a three-year financial forecast of revenue income, operating expenses and capital funding and identify potential trends that could negatively or positively impact achieving the strategic goals established by City Council for the City of Manistee.

- Finance Director Ed Bradford will present the three year financial forecast to City Council before the end of 2011.

NOTE: The following strategies are related to Goals 4.1 and 4.2

Strategy 4.1.1 Establish a yearly budget/strategic plan calendar to address key issues and upcoming dates (budgets, strategic plan review and updates, quarterly updates, State of the City, etc.)

- Calendar is in the process of being drafted.

Strategy 4.1.2 Continue to explore public and private sources of revenue to achieve goals and other needs of the City.

- City is opportunistically looking for other revenue sources. Basic Life Support Transport is working well and will be a significant revenue source. PSD Bachman is looking to upgrade to Advanced Life Support Transport which will further enhance revenue. We also received a \$40,000 energy efficiency grant on short notice year.
- On behalf of the Fire Department grant requests were submitted to the federal government Aid to Firefighters Program in the amount of \$100,000 to update all personal protection equipment for career firefighter/ems personnel and the police officer/firefighters currently certified and for the two in the academy January 2012. A second grant was submitted for \$376,000 for a vehicle with the capacity to fight fires and transport patients at the ALS level. This grant will fix a current shortcoming in the department and assist with our long term goals of ALS transport.

Strategy 4.1.3 Present quarterly financial updates.

- Quarterly financial updates will start being provided in January 2012.

Strategy 4.1.4 Provide annual update on Strategic Plan prior to updating plan. Each annual Department report will focus on strategic goals being addressed.

- Strategic Plan update was completed in October of 2011.

Goal 4.3 To ensure that City Council and City Government have the capabilities to competitively position the City through a commitment to professional development, capacity building and leadership development.

Strategy 4.3.1 Continue to budget and encourage both Council and Staff to attend training opportunities (MML, MLGMA, NWMCOG, EOA, etc.)

- Numerous Council and Staff members have taken advantage of educational opportunities that include MML conferences, MML seminars, Elected Officials Academy, NWMCOG educational seminars and MLGMA conferences. Training opportunities are always available. With the continuing changes coming out of Lansing; taking advantage of these educational opportunities are essential.

Goal 4.4 To have an ongoing process to assess and ensure the efficiency and effectiveness of City services, programs and operations, including review of best practices from other communities.

Strategy 4.4.1 Complete White Paper reports on remaining departments looking for increased efficiencies, intergovernmental cooperation, privatization opportunities, in

sourcing opportunities all looking toward establishing an acceptable service level and continuing to look for opportunities to reduce costs.

- Public Safety White Paper completed November 2010. Assessing White Paper completed March 2011. DPW White Paper to be completed by the end of December 2011.

5. Intergovernmental Relationships

Goal 5.1 To collaborate with other units of government to leverage technology and provide services to citizens, such as wastewater treatment plant collection in Filer Township and joint economic development and safety services in the "Greater Manistee Area." We have asked the AES to facilitate "around the lake" discussions in 2011 involving City Council and our government partners to define opportunities for improving communications and for collaboration and potential service sharing.

- Wastewater agreement with Filer Charter Township was finalized in 2011. Working with FCT on how to proceed with project and extend sewer south into the FCT DDA area.

Strategy 5.1.1 Schedule a collaborative meeting in June 2011 with our neighboring townships "around the lake" to open communication and find opportunities for collaboration. Continue to schedule meetings on at least an annual basis.

- Joint "around the lake" governmental meeting was hosted by the City on June 29, 2011. Based upon this meeting three sub-committees were created to address public safety, shared services, and infrastructure/economic development.
- Out of the Public Safety Sub-Committee the City and FCT have drafted an alternative mutual aid agreement for fires in both communities.
- Future meeting will be scheduled for summer of 2012.

Strategy 5.1.2 Explore developing a collaborative meeting with our neighboring Counties and Cities for the same purposes as identified in Strategy 5.1.1

- This strategy has not started yet.

Strategy 5.1.3 Continue to explore intergovernmental service sharing opportunities identified in OSA report and in Departmental White Paper reports.

- The Fire and Police Departments continue to push the envelope on squeezing out more efficiency by better collaboration between the two public safety departments.
- On several occasions tribal police have partnered one of their on-duty officers in a car with a on-duty city police officer in order to maintain two people on duty in the city. This allowed us to cover when we had three officers on sick for several months. It also helped to cover short shifts when officers were in the fire academy. No cost to the city and no overtime costs to the budget.
- With the last round of contract negotiations the ability to implement biweekly payroll and direct deposit will increase efficiency in the Finance Department. Biweekly payroll was specifically identified in the OSAC report.
- The DPW White Paper is currently being drafted and is slated to be completed by the end of December 2011. More service sharing could be realized after its review.
- Hired part-time employees in the Fire Department. Our cost to use a part-time person on a 24 hour shift is \$300 vs. \$650 for the same period using overtime.

- Collaboration with Manistee County Road Commission on beach sand removal and crack sealing.
- Collaboration with Onekama for beach cleaning services.
- Collaboration with Manistee County Historical Museum for lighthouse acquisition.
- The Clerk's Department hosted the MAPS special school election Public Accuracy Test (PAT). This included Manistee Township and Filer Charter Township. They routinely share advertising for PAT's for any school election and many county-wide elections.
- The Ramsdell Theatre shares many services with the Clerk/Treasurer's Office. These include scheduling of events, concessions, site manager scheduling, sound/light technician scheduling, financials, marketing, site tours for potential rentals, and even having to be present at events (evenings/weekends).

Strategy 5.1.4. Explore county wide cultural arts authority or recreational authority for cost sharing opportunities.

- Goal 5.1 County-wide Authority has not been pursued at this point. Energy has been focused on upgrading number and type of events at the Ramsdell. New laws have been introduced which will potentially make cooperation easier.

6. Housing, Homelessness and Senior Citizens

Goal 6.1 To focus on the long term housing needs of the entire population by partnering with the Manistee Housing Commission, Manistee-Benzie Community Mental Health, Downtown Development Authority and other communities to develop a housing strategy that responds to current and projected housing issues, including those involving homelessness prevention, housing for low income individuals and families and senior housing.

Strategy 6.1.1 To work cooperatively with the Manistee Housing Commission supporting their efforts to address low to moderate housing needs, homelessness as well as other projects to assist them in providing needed services for City and area residents.

- The Manistee Housing Commission's mission is to provide safe, decent and affordable housing for very-low and extremely low income households (including seniors). The mission is accomplished through the provision of public housing to very low and extremely low income households in the area and partnerships with other human services agencies in the community. Homeless individuals and families are assisted through programs coordinated by the Manistee County Continuum of Care which receives the HUD Emergency Services Grant to assist this population in our County.
- Currently the Housing Commission is partnering with Centra Wellness (formerly known as Manistee-Benzie Community Mental Health) to provide long-term housing for individuals served by Centra Wellness and who meet the Housing Commission eligibility requirements. The Housing Commission and Centra Wellness will continue to develop and expand this partnership.
- The Housing Commission did work on updating the 2004 Housing Needs Study, however, was not able to secure enough partners to match the Michigan State Housing Authority's match grant to perform the update. At this time there are no plans to update study due to budgetary constraints.

Goal 6.2 To address the short term "safe harbor" shelter needs of the homeless in the City of Manistee.

Strategy 6.2.1 To work cooperatively with the Manistee Housing Commission and other Human Service Collaboration Boards to strategically identify how city infrastructure, such as using the Marina showering facilities, can be utilized to support the Safe Harbor initiative.

- Again this winter the City is allowing the use of the marina shower facility twice weekly by Safe Harbor. Community Development Officer Jon Rose serves as the City's representative on the Human Services Collaborative Board and Continuum of Care to End Homelessness group.