

## GOALS AND OBJECTIVES FOR FY 2014-2015

Established during Budget Planning Work Sessions

Good financial health is the cornerstone to all municipal operations, and the Village of Dexter is committed to practicing sound financial management to ensure fiscal sustainability for current community members and for future generations.

*GOAL: To create an atmosphere of economic competitiveness for both residents and our business community.*

OBJECTIVE: Maintain a competitive tax rate in relation to similar communities within Washtenaw County in particular, and Southeast Michigan in general, by:

- Ensuring that the Village millage rate meets the following standards:
  - Be in the lowest one-third of all city and village millage rates in southeast Michigan (Livingston, Jackson, Macomb, Monroe, Oakland, Washtenaw, and Wayne counties);
  - Be lower than the average millage rate for Washtenaw County (Ann Arbor, Barton Hills, Chelsea, Dexter, Manchester, Milan, Saline, and Ypsilanti).

OBJECTIVE: Maintain a strong, ongoing commitment to economic development by;

- Assisting the DDA in implementing its Development and TIF Plan by participating in the marketing and redevelopment efforts for 3045 Broad Street.
- Stimulating the local economy by ensuring that relevant bid opportunities are advertised to local companies.
- Obtaining Redevelopment Ready Communities Certification.
- Updating Economic Development Strategy (i.e. Economic Enhancement Program).
- Conducting two (2) company visits per month in partnership with MEDC and Ann Arbor Spark, as well as the Chamber of Commerce, as appropriate.
  - Conduct quarterly business forums/summits in partnership with Ann Arbor Spark.
  - Data collection, (employees, annual sales, expansion/contraction, size of building, industry information, supply chain information, etc.)
  - Identify hurdles/issues to growth/expansion.
- Establishing and maintaining partnerships with Dexter Community Schools, Washtenaw Community College and Washtenaw Intermediate School District, as well as Michigan Works to ensure Dexter businesses have access to the talent they need.
- Assisting Regional and State partners with Business Attraction
  - Maintain an updated, user-friendly website based on RRC Best Practices.
  - Develop a marketing strategy based on RRC Best Practices.

**GOAL:** *In order to foster fiscal sustainability, the Village shall adhere to best practices recommended by various boards and organizations such as the Government Accounting Standards Board (GASB), the Government Finance Officers Association (GFOA), and the Association of Public Treasurers of the United States and Canada (APT US&C), and shall follow the rules of Generally Accepted Accounting Principles (GAAP).*

**OBJECTIVE:** Seek the industry recognition of best practices by applying for and receiving awards for financial management excellence such as;

- The GFOA's Distinguished Budget Presentation Award.
- The GFOA's Certificate of Excellence in Financial Reporting.
- The APT US&C's Investment Policy Certification.

**OBJECTIVE:** Implement GASB pronouncements on or before their required implementation dates. For Fiscal Year 2014-2015, GASB Statement No. 68, Accounting and Financial Reporting for Pensions, shall be implemented.

**OBJECTIVE:** Maintain a bond rating through Standard and Poor's Rating Service of at least A-.

**GOAL:** *The Village shall strive to use its limited resources wisely and to seek out sources of revenue beyond those provided by Village property owners.*

**OBJECTIVE:** Maintain a fund balance (reserves) for emergencies;

- 15% of annual operating revenue in the General Fund.
- 50% to 75% of operating expenditures in the enterprise funds.

**OBJECTIVE:** Recognizing that legacy costs, such as pensions and retiree health care, place a large burden on future generations if not properly addressed in the present, the Village will strive to;

- Maintain the Municipal Employees Retirement System (MERS) defined benefit retirement plan at a level between 85% and 100% of funding, as determined by the MERS actuarial study.
- Set aside a minimum of \$95,000 per year for Other Post Retirement Benefits (retiree health care) until such time as there is an 80% funding as determined by an actuarial study.

**OBJECTIVE:** In order to gain the most value for limited dollars, the Village shall;

- Seek a minimum of \$10,000 across the various funds and activities in outside resources such as grants and revenue sharing.
- Keep total health care within the State of Michigan's guidelines, which may require higher employee contributions.
- Meet the State of Michigan's requirements for collaboration under the Economic Vitality Incentive Program, to include areas such as fire protection, police protection, roads, parks, and other public infrastructure.

**A primary function of government is to provide our residents and businesses with the public infrastructure necessary for them to carry out their daily lives in peace and safety. This includes maintaining existing infrastructure, and creating new infrastructure as the needs of the government and our residents change.**

**GOAL:** *Because the Village recognizes that public utilities are extremely costly to provide, and that funding them can be a burden on our residents, the Village shall seek to minimize the impact on our residents and businesses of rate increases necessary for maintenance and improvements.*

**OBJECTIVE:** Seek out operating improvements that will allow the Village to limit rate increases to 3% per year by Fiscal Year 2015-2016. This includes the following actions:

- Annually update the Utility Rate Study in house, with a formal update by the Village's financial advisor every three years. A formal update shall be done in Fiscal Year 2014-2015.
- Inspect at least 1/7<sup>th</sup> of the Village's sewer collection system each year for inflow and infiltration, and make necessary repairs in order to reduce stress on both the collection system and the plant.
- Annually study where opportunities to allocate any excess capacity exist in order to maximize income into the utility systems.

**GOAL:** *The Village is committed to providing the necessary roads, sidewalks, pedestrian crosswalks, and bicycle lanes that our residents and businesses require in order to move themselves, their vehicles and products safely around the Village.*

**OBJECTIVE:** Develop a comprehensive road maintenance and rehabilitation plan by the end of Fiscal Year 2014-2015 that uses available tools to address both current and future needs.

**GOAL:** *Public buildings provide a safe and productive environment for Village employees to serve our residents and the businesses of the Village, and it is a desire of the Council to provide these facilities for the public good.*

**OBJECTIVE:** Complete the facilities feasibility study by the end of 2014 that will detail plans for the following improvements:

- Facility requirements and preliminary costs for a Village Hall and Council Chambers.
- Facility requirements and preliminary costs for expansion of or building of a new fire hall to house the Dexter Area Fire Department and the Washtenaw County Sheriff substation.

**GOAL:** *Parks provide residents and visitors with beautiful and functional surroundings in which to recreate and relax, and it is a Village priority to maintain and protect these valuable public assets.*

OBJECTIVE: Start the process in Fiscal Year 2014-2015 to coordinate with Dexter Community Schools, the State of Michigan, and other stakeholders to create the Mill Creek Park Phase II, including seeking out possible grant opportunities.

OBJECTIVE: Review and update the Parks Master Plan in Fiscal Year 2014-2015, with updates to be done every five years.

*GOAL: It is a desire of the Village to have a centralized mechanism for identifying and determining the feasibility of long-term projects of a wide variety types and uses.*

OBJECTIVE: Provide annual staff assistance to the Planning Commission in the creation of each year's Five Year Capital Improvement Plan, and use their findings in the annual budget process to identify projects that shall be funded in Fiscal Year 2014-2015.

**One of the main reasons people choose to live and bring their business to a particular place is the quality of life that is found within a community. The health, happiness and well-being of a community can be greatly impacted by the choices that their government leaders make when deciding funding priorities.**

*GOAL: To provide the community with opportunities to experience arts, culture, nature, recreation, area-grown and crafted food and goods, and gardening experiences.*

OBJECTIVE: Provide the Arts, Culture and Heritage Committee with the resources necessary to hold the Plein Air event and facilitate temporary art, as set out in the Arts Plan.

OBJECTIVE: Increase the Farmers Market customer attendance by 10% and hold six special events.

OBJECTIVE: Provide space annually on Village property for a Community Garden.

*GOAL: Public transportation is an important part of a community's quality of life, and it is the Village's desire to facilitate opportunities for public transportation.*

OBJECTIVE: Contract with the WAVE to provide door-to-door services at a minimum of five days per week, and to maintain bus routes within the Village of Dexter.

*GOAL: Recognizing that non-profit and community-based organizations provide valuable services to our residents, the Village will help these organizations to the extent allowed by State Law.*

OBJECTIVE: Support the Dexter Senior Center and the Dexter Area Historical Society by providing an annual contribution of \$1,000 and \$250, respectively, to go towards services provided to Dexter residents.

**The flow of information, from the government to the people and from the people to the government, is vital for a government to be able to understand and meet the needs of its citizens and businesses.**

**GOAL:** *The Village commits to providing mechanisms to share information with the public in a wide variety of platforms.*

**OBJECTIVE:** Use the following tools to communicate with the public:

- Hold a minimum of two community meetings each year to interact with the public on a variety of issues and topics relevant to the community of Dexter.
- Post a minimum of 24 items per year on both the Village's website and its Facebook page providing news and important information.
- Provide an email update at least twice per month.
- Place one advertisement per year with Adams billboard to promote activities supported or sponsored by the Village.
- Publish four newsletters per year.
- By the end of Fiscal Year 2014-2015, create a social media/website policy that addresses the Village's website, Facebook page, and any future forms of communication such as YouTube, Twitter and Pinterest.

**GOAL:** *Cityhood is probably the most important issue facing the Village since its inception, and it is important that the residents understand the impact prior to the charter election.*

**OBJECTIVE:** Use at least one of the community meetings to educate people on the work being done by the Charter Commission, and the importance of the proposed November charter election.

**GOAL:** *Volunteerism is vital to help the Village achieve its goals, and it is important that our volunteers feel needed and appreciated.*

**OBJECTIVE:** By the end of Fiscal Year 2014-2015, develop a citizen recognition guideline to provide a mechanism for rewarding and thanking volunteers and others who help to make the Village a desirable place to live, work and play.

**GOAL:** *Communication with neighboring communities and other governmental and quasi-governmental organizations is important to facilitating regional and inter-local cooperation.*

**OBJECTIVE:** Participate in regional boards, commissions and joint endeavors to foster cooperation and ensure that Dexter's interests are taken into consideration when regional decisions are being made.

**A government is only as good as the people/employees involved, and investment in employees is an important part of creating an organization that responds best to the people that it serves.**

**GOAL:** *It is important to support employee and general public safety in the delivery of all public services, and encourage that services are provided in as safe a manner as possible.*

**OBJECTIVE:** Develop a Comprehensive Health & Safety Program and fund ongoing annual safety training onsite and offsite for employees.

**GOAL:** *It is important to have a workforce well educated in their job duties, and to provide for the availability of that training.*

**OBJECTIVE:** Each employee should have the opportunity to attend one out-of-house training session, if desired, to enhance their job performance.

**OBJECTIVE:** One targeted, in-house customer service training session should be provided to all employees who may interact with the public. This training should include the following elements:

- All customers are to be treated in a friendly and respectful manner.
- Staff is responsible for gathering follow-up contact information, if necessary, so that the appropriate employee or official can follow-up with the person initiating the contact.
- Customers will be directed to the appropriate employee or official in an expeditious manner.
- Customer concerns will be responded to as soon as possible, and no later than 24 hours after the initial contact.

**OBJECTIVE:** Accepting the status quo can lead to performance stagnation, so management will conduct staff meetings at least quarterly to discuss ways that overall performance can be improved.

**GOAL:** *In order to adequately perform their jobs, employees must have the necessary tools and equipment available.*

**OBJECTIVE:** By the end of Fiscal Year 2014-2015, a plan shall be created to identify software and hardware needs and a timeline for upgrade and/or replacement. In addition, staff shall:

- Research and recommend an asset management software program.
- Implement a work-flow software system.

**Public safety** is one of the most important services that a government can provide. Beyond the basics of police and fire protection, public safety also encompasses emergency and disaster management, traffic and pedestrian safety, and general cleanliness.

**GOAL:** *As the 2012 tornado proved, emergency and disaster preparedness is important, both for Village employees and for its residents and businesses. The Village commits to providing the means for training and distribution of safety materials.*

**OBJECTIVE:** Dexter's Emergency Action Guidelines will be disseminated to employees, residents and businesses in the following manner:

- Employees will have annual in-house training.
- Dexter-specific information will be distributed annually through at least one of the mass communication methods commonly used by the Village.

**GOAL:** *Police and fire services shall be provided in an efficient and responsive manner, and in the most economically viable manner.*

**OBJECTIVE:** Continue to participate in the Washtenaw County Police Services Steering Committee to ensure that police services are both economical and efficient.

**OBJECTIVE:** Continue negotiations with surrounding townships on further consolidation and regionalization of fire services.

- Maintain presence on the board of the Dexter Area Fire Department, and receive quarterly reports to Council on financial and operational matters.

**GOAL:** *People need to be able to walk safely to reach the educational, cultural and shopping opportunities available in the community.*

**OBJECTIVE:** Meet with representatives from Dexter Community Schools to determine what projects may enhance the "Safe Routes to School" program, and to discuss the timing of road and sidewalk projects to minimize interference with school traffic.

**GOAL:** *Traffic patterns and enforcement shall be conducive to overall public safety.*

**OBJECTIVE:** The RadarSign shall be used on a minimum of twelve different local roads throughout the fiscal year.

**GOAL:** *Public infrastructure cleanliness needs to be managed in a manner that promotes not only aesthetics but also public safety.*

**OBJECTIVE:** The Department of Public Works shall perform the following functions:

- Clean all downtown sidewalks and pedestrian paths to remove loose impediments at least monthly.
- Sweep Village streets in accordance with the set maintenance plan.

- Pick up brush, leaves, and Christmas trees in accordance with the set maintenance plan.
- Remove trash from downtown receptacles in accordance with the set maintenance plan.

The Village recognizes that the environment is important to our residents and businesses, and that government plays a vital role not only as stewards of the environment, but also as educators.

*GOAL: Addressing sources of water pollution is important to the overall quality of life within the Village.*

OBJECTIVE: The Village shall address the sources of water pollution in the following manner:

- Educational materials about the use of fertilizers with phosphorous, use of rain barrels and rain gardens, and other relevant environmental information shall be distributed annually through at least one of the mass communication methods commonly used by the Village

Governments often create plans, documents, and goals and objectives to help guide decision makers in the creation of public policy and the expense of public funds. It is important that these documents be reviewed regularly to make sure that they are still relevant to current situations and future needs.

*GOAL: The Village staff, commissions, and elected officials need to review Village plans and documents to ensure both familiarity with them and their relevance to planning and policy.*

OBJECTIVE: The Village staff, commissions, and/or elected officials shall review all or part of the following documents at least once per year:

- The Master Plan and Capital Improvement Plan to aid in policy and budget decisions.
- The Park and Recreation Master Plan and Tree Management Plan as a guide to decisions affecting the parks, recreation and community forestry activities and budget decisions.
- The Downtown Development Plan and Economic Development Strategy as guides for economic and development activities within the plan area.
- The budgetary goals and objectives to plan out activities for the current and future budget years.

**From time to time, Council and Staff identify items that are not practical to have as a current objective, but that are desirable to keep in the public consciousness.**

*Policy Area: Public Infrastructure*

**GOAL:** The Village is committed to providing the necessary roads, sidewalks, pedestrian crosswalks, and bicycle lanes that our residents and businesses require in order to move themselves, their vehicles and products safely around the Village.

**OBJECTIVE:** Gather regional support for a new railroad viaduct on the Village's western entrance.

**OBJECTIVE:** Research walkability scoring and develop a plan to improve the Village's walkability score.

*Policy Area: Quality of Life*

**GOAL:** Recognizing that non-profit and community-based organizations provide valuable services to our residents, the Village will help these organizations to the extent allowed by State Law.

**OBJECTIVE:** Develop a system to recognize people and organizations that help with donations of goods and services that used in areas like the beautification of the Village, and to encourage the support of community-based groups.

*Policy Area: Flow of Information*

**GOAL:** The Village commits to providing mechanisms to share information with the public in a wide variety of platforms.

**OBJECTIVE:** Develop and adopt a formal Public Participation Plan to enhance the flow of information between government and the people.