



2020-21 Goals and Objectives

GOAL - Maintain Financial Sustainability

Objectives:

1. Maintain a comparative tax rate position in relation to other Southeast Michigan communities by adjusting the General Fund, Solid Waste and Streets millage (s)
2. Have unappropriated reserve fund of 15% to 20% of annual expenses—[End of Year!](#)
 - Maintain an unrestricted general fund balance of 15% minimum to 20% maximum of expenditures
 - Maintain a capital outlay reserve in the enterprise funds of 50% to 75% of expenditures as recommended in the Utility Rate Study
3. Attract and maintain prudent growth through an ongoing commitment to economic development
 - Review existing incentives - IFT, REU assistance, etc -and/or create incentives for the types of development desired. . ✓
 - [In conjunction with DDA, develop Business Incubator Program Concept Plan](#)
 - Take an active role in the Federal Screw Works Property re-development . ✓
 - [Community Development Director Update](#) . ✓
 - [New Incentive Program \(s\) for Re-Development Adopted](#) . ✓
4. Continue to explore other revenue sources and cost savings measures
 - Aggressively pursue grant opportunities
 - [Continue Cost Recovery Ordinance discussion](#)



GOAL - Ensure Good Stewardship of Municipal Infrastructure

Objectives:

1. Establish policy for utilities management based on the following factors:
 - Water, Sewer, and Electrical rate review ✓
 - Sustainability Commission Recommendations—Community Solar—Final Report to be presented to Council by January 2021. ✓
 - Continue to budget for preventative maintenance for streets (crackfill, sealcoat, etc.) . ✓
 - Continue conversion to LED streetlights . ✓
 - Pursue joint meetings with Sylvan and Lima Township to establish regional solutions for utilities
2. Complete the following project (s):
 - Sibley Re-surfacing— Plans submitted to State/Spring—Summer 2021 Construction . ✓
 - Lane, Arthur, Wellington and Dale Street, Curb, Sidewalks and Utilities—75% done and will be completed by end of November 2020. . ✓
 - Tactical Urbanism projects –Wilkinson Cross Islands, Freer Sidewalk, Chelsea POP . ✓
 - Sylvan Water system interconnect—Preliminary Engineering and Staff level Discussions with Sylvan Township . ✓
3. Adjust the 5-year rolling Continuous Improvement Plan (CIP) for streets, including water, sewer and storm sewer infrastructure based on budget forecast. ✓
4. Adjust the 5-year rolling CIP for vehicles, equipment, buildings & systems based on budget forecast ✓

GOAL – Community Engagement and Enhancement

Objectives:

1. Engaging and Involving Community Youth in City Government
2. Youth Mental Health Collaborative
3. Continue implementation phase - Parks and Recreation Master Plan—Draft Plan to be presented to Council in December 2020 . ✓
4. Provide open houses/community forums on major issues under consideration by Council—Two community Listening Sessions, Zoning Ordinance Public Input, Chelsea POP Public Input and Survey, Parks Survey . ✓
5. Continue to develop regional partnership(s) for non-motorized path. Partner with Sylvan Township for Connecting Communities for Westchester Farms/Fieldstone II. Complete Engineering Study for Sylvan Connection and other sections of trail. Connecting Communities Grant Submitted for Weber Fields to Timbertown trail segment . ✓
6. Continue City Manager Reports as part of formal staff reporting . ✓



GOAL - Encourage Innovation & Excellence in Customer Service

Objectives:

1. Continue to challenge the status quo through exploring alternative delivery of services or new facilities
2. Direct customers to the appropriate staff person within two minutes
3. Respond to customers' concerns within one business day
4. [City Training Day—Cultural Awareness /Anti-Bias Training](#) . ✓

GOAL – Promote a Safe Community

Objective:

1. Create a long-term, financially sustainable police services plan; maintain an adequate police/population ratio consistent with State averages
 - Research standards, evaluate ratios and other reports - [City listed as a Top Ten Safest Community in Michigan](#)
 - Continue training of personnel to assure highest quality workforce ✓

GOAL- Renewal, or Continual Evaluation of Goals and Objectives

Objective:

1. [Joint Work Session with DDA to discuss DDA strategic plan—To be Scheduled in January 2021](#) . ✓
2. [Held 2 Joint Work Sessions with Planning Commission Zoning Ordinance](#) . ✓
3. Annually review and/or renew the goals within the master plan, Parks Plan, DDA development plan and other planning documents to ensure policy decisions that are being made further the long-term goals and objectives of the long range planning documents. ✓



GOAL - Develop & Maintain a First-Rate Work Force

Objectives:

1. Continue annual training programs for employee development
2. Provide training opportunities for City Council and Other Boards and Committees—[Review and Improve Social Media Policy](#)
3. Expand safety programs to minimize and/or transfer risk:
 - Continue to use MML, MECCA, and other resources for safety programs
 - Hold supervisors responsible for the use of proper safety gear by employees
 - Continue to upgrade equipment needed by staff to efficiently complete tasks