

Village Council Agenda Item
Village of Yellow Springs, Ohio

Agenda Title:	Review of Annual Goals
Presenter:	Eric C. Swansen, Village Manager

Problem/Issue Statement

Council goals need to be reflected in the budget document. Prior to adopting new goals, Council should review existing goals to determine resource needs, timing to completion and potential to carry the goal over into the next budget.

Financial Impact

There is a fiscal impact to goals based on what the goal is. New programs and services developed by goals will require ongoing revenues. Goals that outline broad strategies, but not ongoing programs or services, will require one-time resources.

Recommendation

Staff is seeking Council consensus with this review – adding, changing or re-prioritizing as needed.

Introduction

Council adopted goals in February 2006. These goals were developed prior to adoption of the budget, but did not have the benefit of understanding the extent of the fiscal problems facing the Village. As a result, the budget was adopted at a target level that did not allocate any resources to the goals.

Since goal and budget adoption, considerable effort has been placed on the unstated 5th goal – the fiscal solvency of the Village. A series of meetings reviewing the budget prior to adoption, an analysis of services and service levels, revenues and potential revenue sources, and a review of general fund capital needs has been completed. The end result was Council's unanimous decision to place an \$8.4Mil 5-year levy on the ballot to continue existing services, while getting an concerted effort in place to address essential general fund capital needs. In many communities, efforts to create levies often take a year or more to complete. Given our fiscal situation, the effort was completed in 4 months.

Staff wants to take time to review the goals and discuss direction and timelines for the goals.

Goal: Define the most effective Village role in economic development, in relation to other community, regional, and state organizations

Status: Incomplete. Staff plans to review this goal after adoption of the budget. The report will outline the various elements needed for an effective economic development program. The report will also outline efforts by agencies and non-profit groups working on various elements, and determining the gaps and expectations of these providers in economic development efforts. The Village role will focus on these gaps and expectations.

Goal: Establish a plan to realize a protected greenbelt around the Village, especially along Jacoby Creek

Status: In progress. Staff has reviewed a charter document with Council and the Township Board. The EC is 90% complete with a review of the history and is working to refine the effort. An outline of the history presentation is being prepared for Council using the GIS mapping skills of our Antioch Co-op student. Tecumseh Land Trust has received grants for examining watersheds and the need for watershed protection, which will help in this (and other efforts related to infrastructure). Tecumseh is also working to develop water quality monitoring in preparation for seeking grants for watershed protection. At the same time, the Planning Commission is nearly complete in reviewing sewer service boundaries and utility service areas, having just concluded a meeting with the Township Zoning Board. This effort will assist in the Greenbelt planning. Staff estimates this goal will be complete in the Spring, as more analysis will need to be completed following the history review. No resources have been identified, other than private donations and grants received by Tecumseh.

Goal: Develop a prioritized capital projects list, that balances available capital, reserve needs, operations and maintenance costs, and affordability

Status: In progress – Resources Needed. Staff reviewed an outline of this goal at the May 6th Special Meeting discussing the budget problems facing the Village. There is a need for a condition analysis of the sewer collection system that was not considered when the wastewater study effort was developed. The wastewater study effort examined the gravity service area and sewer capacity issues. A separate effort was made to review wastewater treatment plan goals. The water study is largely complete, and is being programmed into the budget and Capital Improvements Plan. The Village would also benefit from an analysis of street conditions, building on the data collected by staff and using engineering models to predict the avoided costs associated with the street maintenance program. This effort would be vital to ensuring the efficiency of the program, making sure that we receive the best value for each dollar spent. This will help other programs, in that to the extent we catch up on street needs, ongoing funds will be freed up for other programs.

Goal: Develop a strategic plan using extensive public involvement to define the vision, values and factors critical to the success of our community

Status: Incomplete. Staff shared a vision on this goal with Council during the January goal setting session. Some thought has been given to how to “glean” stakeholder input, but more effort is

needed. Given the scope, sensitivity and timing of budget discussions, this might not be the most appropriate time to have this discussion, as the time constraints on the budget might make this effort appear as something less than meaningful. An outline could be presented in December on this goal.

Goal: Explore a plan to provide affordable, reliable high-speed internet services that provides the community with a competitive advantage in the market of goods, services and ideas

Status: In Progress. Staff shared an outline with Council on June 5th, but has not had the time to devote to moving the goal forward given other needs. Staff anticipates moving this goal forward in December and January.

Goal: Define the Village's role in enhancing downtown as a place for retail and commercial activity

Status: Incomplete. This goal was seen as something that could be developed in conjunction with the economic development goal. Staff plans to move forward on this goal after budget adoption.

Recommendation

Staff is seeking Council consensus with this review – adding, changing or re-prioritizing as needed.