



CITY OF ANN ARBOR FY21 GENERAL FUND OVERVIEW FEBRUARY 10, 2020

INTRODUCTION

This evening's presentation provides an overview of the General Fund and related budget considerations for FY21, including the following:

- City Administrator's Overview
- Financial overview and projections going into the FY21 budget process.
- Presentations on service areas that are primarily resourced through the General Fund, including:
 - Council priorities from the December Planning Session
 - Measures of Success/Key Performance Indicators
 - Impacts/Non-Financial Adjustments for FY21

OVERVIEW

Tonight

- Introduction
- Overview of the General Fund for FY2021
- Finance, Fire, Police, Community Services, 15th District Court, and City Administrator*

Upcoming Key Dates

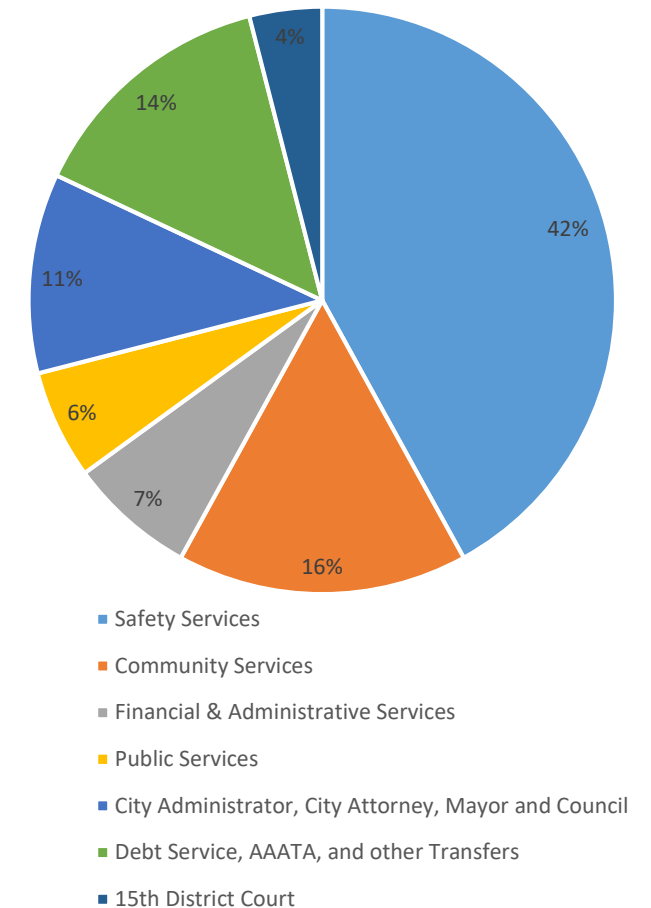
- 2/24 – Public Services and City Attorney
- 3/9 – *Cancelled due to Presidential Primary*
- 3/23 – Housing Commission, Retirement System and DDA
- 3/30 – Office of Sustainability (Carbon Neutrality)*
- 4/20 – City Administrator Presents the Recommended Budget to Council
- 5/4 – Public Hearings on Budget and Fees
- 5/18 – City Council Consideration/Adoption of Budget

*The Office of Sustainability and Innovations budget will be presented separately with Carbon Neutrality Plan.

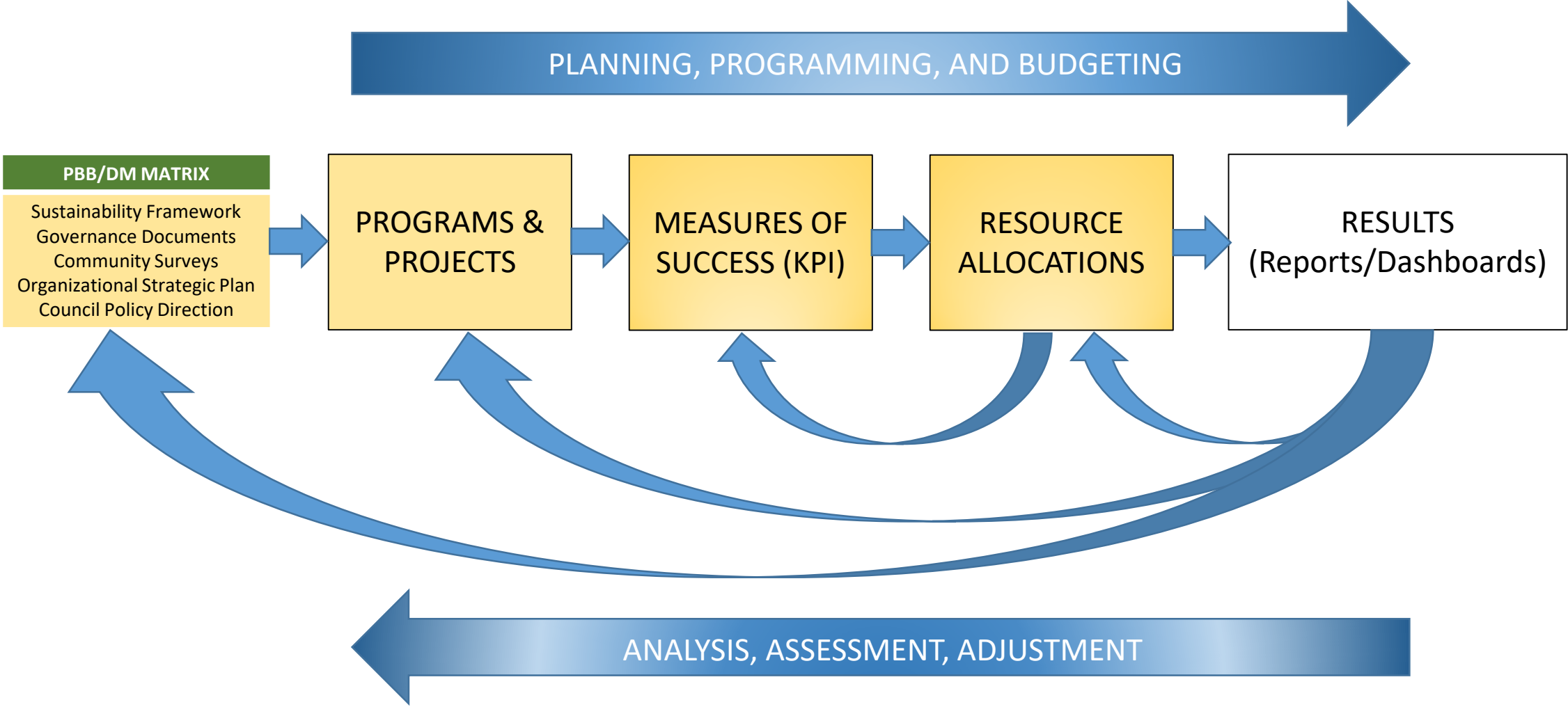
GENERAL NOTES ON THE GENERAL FUND

- The City’s General Fund pays for the “general” operations of the City.
- Revenues to the General Fund come from property taxes (54%) and other sources (46%).
- The City’s General Operating millage rate has decreased by 4.5% over the past 5 years.
- The FY21 Council priorities include \$4,290,000 in the following priorities established in the FY20/21 Financial Plan:
 - \$574K for Safe Drinking Water/Water & Sewer Infrastructure
 - \$350K for related to additional Community Mental Health programs
 - \$345K in additional Street Resurfacing and Repairs
 - \$940K for Affordable Housing
 - \$650K for additional Police funding
 - \$940K for Climate Action
 - \$470K for additional Pedestrian Safety Projects

FY20 GENERAL FUND EXPENDITURES



PRIORITY BASED BUDGETING/DECISION MAKING PROCESS



Safe, Engaged, Vibrant Community and Strong Neighborhoods	Diversity, Equity, Inclusion	Environmental Stewards	Well Maintained and Sustainable Infrastructure	Healthy and Sustainable Economy	Responsible and Responsive Government/Good Governance
Improve quality of life by providing diverse cultural, recreational, and educational opportunities for all members or our community.	Provide high quality, safe, efficient, and inclusionary housing choices to meet the current and future needs of our community, particularly for homeless and low-income households.	Improve access to and increase use of renewable energy by all members of our community.	Improve the quality of the transportation and utility infrastructure across the City and region.	Develop a prosperous, resilient local economy that provides opportunity by creating jobs, retaining and attracting talent, supporting a diversity of businesses across all sectors, and rewarding investment in our community.	Deliver exceptional service in a transparent manner to the public.
Minimize risk to public health and property from manmade and natural hazards.	Provide services that meet basic human needs of impoverished and disenfranchised residents to maximize the health and well-being of the community.	Reduce energy consumption, carbon emissions, and reduce reliance upon fossil fuels to achieve goal of city-wide carbon neutrality.	Provides for a well-maintained transportation network that supports and encourages safe, comfortable, and efficient movement of people and goods throughout the city and region.	Support an economic development strategy that contributes a return on successful investments to the City.	Strengthen human capital by recruiting, developing, and retaining exceptional City staff.
Encourage a pattern of diverse development that maintains our unique sense of place, preserves our natural systems, and strengthens our neighborhoods, corridors, and downtown.	Ensure our community is strongly connected through outreach, opportunities for engagement and stewardship.	Manage pollutants in our air and water and threats to our ecological balance to ensure resilient systems including safe drinking water and healthy natural areas.	Plan for and manage constructed and natural infrastructure systems to meet the current and future needs of the community.	Cultivate economic development partnerships.	Ensure the financial health of the City and an equitable sharing of that responsibility among all residents and stakeholders.
Establish and sufficiently enforce laws and regulations to ensure the community is safe, clean, engaged, and healthy.	Instill a sense of shared responsibility for personal safety and focus on involving and engaging the community in identifying and addressing concerns.	Conserve, protect, enhance, and restore our natural area resources and aquatic and terrestrial ecosystems.	Reduce new and existing buildings energy use, carbon impact, and construction waste while respecting community context.	Support a culture of innovation, including “Smart City” solutions.	Integrate external engagement into City processes.

	from Community Priority Based on Resident Survey		from both the Resident Survey and Sustainability Framework
	from Council Approved Sustainability Framework		From the Priority Based Budgeting Consultant/Staff
	from Organizational Strategic Plan		

EXERCISE 2 RESULTS

Exercise 2 requested Council to score thirteen challenges based on importance and urgency. The results are ranked below based upon the highest rankings of importance and urgency.

RANK	CHALLENGE	WHERE IS IT?
1	Affordable Housing Investments	AAHC
2	Energy Improvements	Office of Sustainability & Innovations
3	Climate Action Initiatives	Office of Sustainability & Innovations
4	Accelerate Pavement Condition Repairs	Public Services
5	Pedestrian Safety Improvements	Public Services
6	Fire Station Renovations/Replacements	Fire
7	Enhanced Community Policing	Police
8	Green Fleet Improvements	Office of Sustainability & Innovations
9	Sidewalk Gaps	Public Services
10	Treeline Trail Improvements	Public Services
11	Economic Development	N/A
12	City Fund Gelman Clean-Up	N/A
13	Center of the City	Public Services/DDA

FY2021 Financial Outlook

General Fund

	FY2020 Budget (Mils.)	FY2021				FY2022 Projected (Mils.)
		Initial (Mils.)	Economics (Mils.)	Impacts (Mils.)	Projected (Mils.)	
<u>Recurring</u>						
Revenues	\$ 108.7	\$ 111.1	\$ 0.4	\$ -	\$ 111.5	\$ 113.3
Expenditures	(108.6)	(110.9)	(0.1)	-	(111.0)	(114.9)
Net Surplus/(Deficit)	\$ 0.1	\$ 0.2	\$ 0.3	\$ -	\$ 0.5	\$ (1.6)
<u>One-time</u>						
Revenues	\$ 2.3	\$ 0.3	\$ 1.0	\$ -	\$ 1.3	\$ 1.4
Expenditures	(3.1)	(0.5)	-	-	(0.5)	-
Net Surplus/(Deficit)	\$ (0.8)	\$ (0.2)	\$ 1.0	\$ -	\$ 0.8	\$ 1.4
Net Surplus/(Deficit)	\$ (0.7)	\$ (0.0)	\$ 1.3	\$ -	\$ 1.3	\$ (0.3)
Unassigned Fund Balance	\$ 17.6				\$ 18.9	\$ 18.6
Policy range (15% to 20%)	16.7%				17.6%	16.7%

IMPACT ANALYSIS

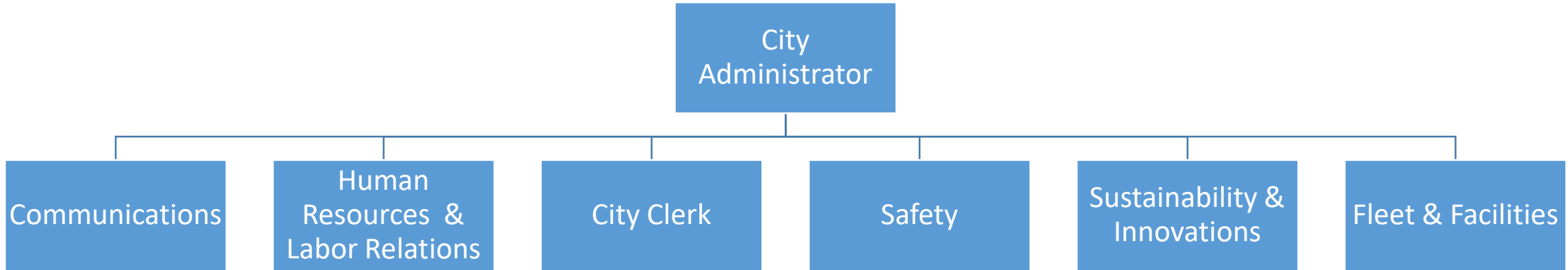
FINANCIAL PROJECTIONS	RECURRING	ONE- TIME	TOTAL
Present Revenue Projections	\$111,524,561	\$1,247,000	\$112,771,561
Staff Requests with Associated Revenues	272,000		272,000
Total Revenues	\$111,797,556	\$1,247,000	\$113,044,556
Expense Projections	(111,024,638)		(111,024,638)
Funding Available for Staff Requests	\$772,918	\$1,247,000	\$2,019,918
STAFF REQUESTS	RECURRING	ONE TIME	TOTAL
Impacts Included in the Original FY21 Plan	\$0	\$503,200	\$503,200
Impacts with Associated Revenues	272,995	1,000,000	1,272,995
Impacts for Required Core Services or to Meet Policy Direction	235,475	3,500	238,975
Impacts for High Priority Commitments	674,818	227,600	902,418
Impacts Deferred for Fund Balance, if Available	255,000	989,000	1,244,000
Impacts Unfunded	857,764	777,130	1,634,894
TOTAL	\$2,296,052	\$3,500,430	\$5,796,482

NON-DEPARTMENTAL/OTHER IMPACTS

IMPACT/ISSUE	AMOUNT	TYPE
Restore Funding to Overhire Program	\$100,000	O
Fire Station Master Plan Funding	\$500,000	O
U of M Dinner – 2021	\$3,500	O
Additional Pension Contribution	\$500,000	R
Restore Capital Sinking Fund Contribution to \$400K	\$92,144	R
Implement Internal Carbon Tax	\$30,000	R

R = Recurring Cost O = One-Time Cost

CITY ADMINISTRATOR'S OFFICE

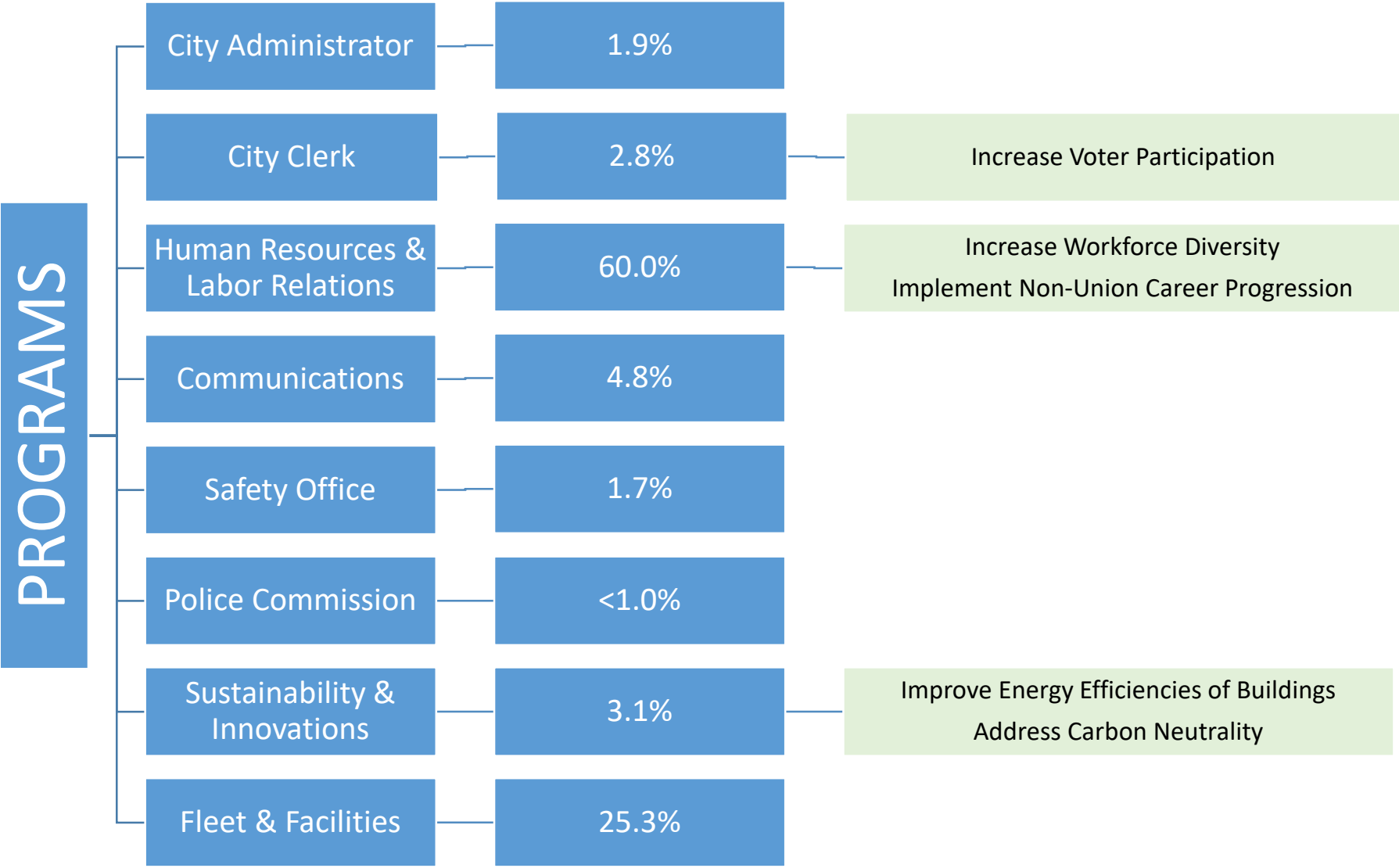


The City Administrator is appointed by the City Council and is the Chief Administrative Officer for the City. The City Administrator provides management and direction to nearly all City functions. The City Administrator's service area is comprised of the functions shown above. The City Administrator's area provides the organization with a broad array of services such as employee policies, benefits, professional development, labor relations, public policy analysis, community member communications, safety, intergovernmental relations, and City administration.

CITY ADMINISTRATOR

RANK	PROGRAM/ACTIVITY
1	Improve Energy Efficiency of City Buildings
2	Increase Voter Participation
3	Address Carbon Neutrality
4	Increase Workforce Diversity
5	Implement Non-Union Career Progression
6	Improve Community Outreach Programs
7	Conduct the Biennial National Citizen Survey
8	Convert the City Fleet to Electric/Hybrid Vehicles

CITY ADMINISTRATOR'S OFFICE



CITY ADMINISTRATOR

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
Increase Voter Participation	<ul style="list-style-type: none"> Track increase in voter turnout/absentee ballots.
Increase Workforce Diversity	<ul style="list-style-type: none"> Report on outreach methods use to expand recruiting base. Track and report on demographic profile of applicants/new hires.
Implement Non-Union Career Progression	<ul style="list-style-type: none"> Develop and finalize <i>Success Strategies</i> program documents
Improve Energy Efficiency of Buildings	<ul style="list-style-type: none"> Measures to be addressed with Office of Sustainability & Innovations presentation on March 30th.
Address Carbon Neutrality	<ul style="list-style-type: none"> Measures to be addressed with Office of Sustainability & Innovations presentation on March 30th.

CITY ADMINISTRATOR

IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
Increase Voter Participation	• Creation of Satellite Office for voter registration	\$25,000	O
	• Purchase of high speed tabulator for increase in absentee ballot tabulation.	\$50,000	O
	• Temporary staffing for Satellite Office.	\$5,000	R
Increase Workforce Diversity	• Start-up funds for DEI work	\$15,000	O
	• Job Corps program support	\$125,000	O
Implement Non-Union Career Progression	• Increase to cover training	\$2,730	O
	• Add Employee Development Supervisor	\$126,537	R
Improve Energy Efficiency of Buildings	• City Hall HVAC Modernization	\$100,000	O
Address Carbon Neutrality	• Address with OSI budget	TBD	

R = Recurring Cost O = One-Time Cost

CITY ADMINISTRATOR - OTHER IMPACTS

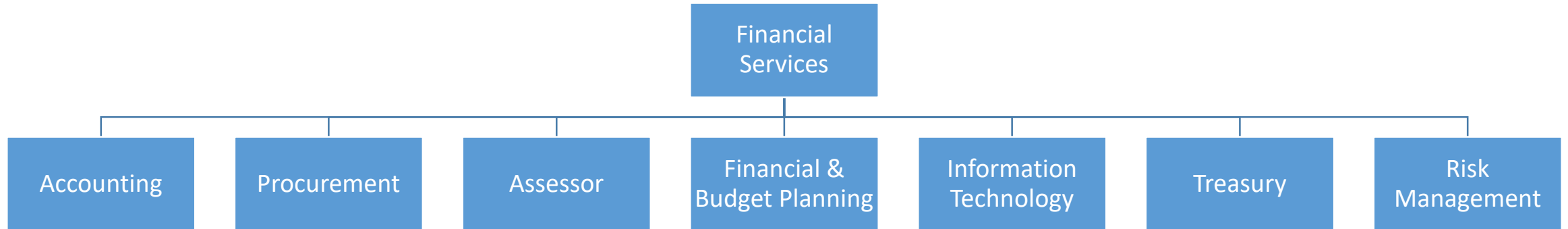
IMPACT/ISSUE	AMOUNT	TYPE
Human Resources - Linked In Membership for New Recruiter	\$1,319	R
Human Resources - Increase from change in recruiting software	\$1,963	R
Human Resources – Increase in staff hours.	\$22,151	R
Fleet, Facilities, & Aviation (FFA) – City Hall Air Duct Cleaning	\$30,000	O
FFA – 926 Mary Street Building Analysis	\$10,000	O
FFA – A2MC (Ann Street) Paver Installation	\$15,000	O
FFA – City Hall HVAC Modernization	\$100,000	O
FFA – Additional Fleet Management Staff (1 FTE)	\$75,000	R
FFA – Temporary Staff	\$20,000	R

R = Recurring Cost O = One-Time Cost

CITY ADMINISTRATOR – HORIZON ISSUES

- City Clerk: FY23 is the end of the warranty period for the new voting equipment. The estimate to extend the warranty for years 6-10 is \$65,000/year.
- Communications: Potential changes in the franchise fee structure at the federal level may affect revenues.
- Human Resources: Continued turnover of staff as significant numbers of staff enter the retirement window.

FINANCIAL AND ADMINISTRATIVE SERVICES

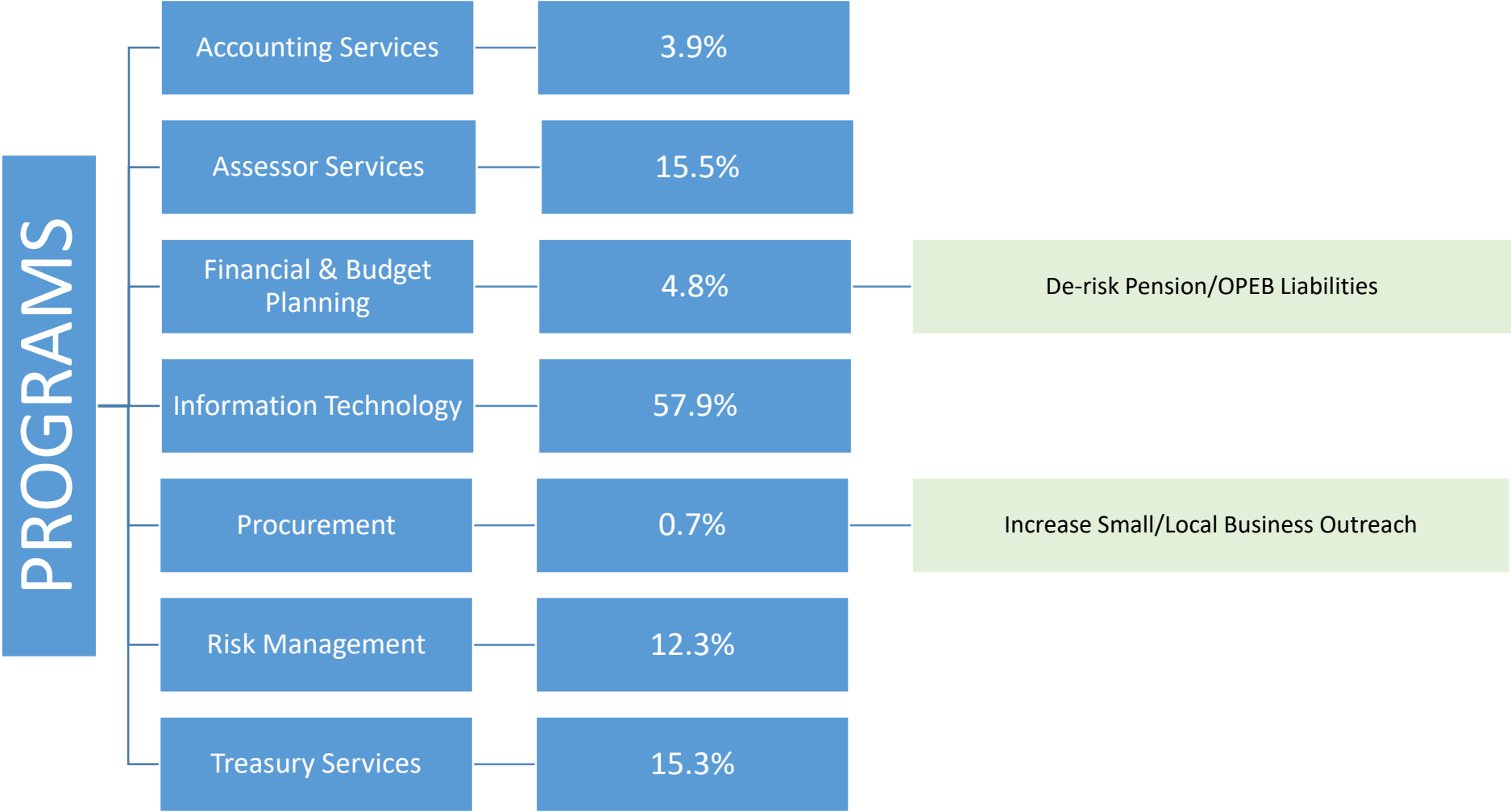


The Financial Services Area is comprised of seven services units: Accounting, Procurement, Assessor, Financial & Budget Planning, Information Technology, Treasury, and Risk Management.

FINANCIAL AND ADMINISTRATIVE SERVICES

RANK	PROGRAM/ACTIVITY
1	De-Risk Pension/OPEB Liabilities
2	Increase Small/Local Business Outreach
3	Increase Electronic Transactions
4	Improve Financial/Performance Reporting
5	Develop Smart Cities Initiatives

FINANCIAL & ADMINISTRATIVE SERVICES



FINANCIAL & ADMINISTRATIVE SERVICES

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
De-Risk Pension/OPEB Liabilities	<ul style="list-style-type: none"> • Report on status of pension/OPEB liabilities and measures being taken to reduce/share/shed risk. • Forecast percentage increase in City contributions if financial returns are 1% lower than planned.
Increase Small/Local Business Outreach	<ul style="list-style-type: none"> • Report percentage of City procurements from businesses with City zip codes.
Improve Financial/Performance Reporting	<ul style="list-style-type: none"> • Provide financial impact analysis with major new initiatives. • Fully incorporate Priority Based Budgeting/Decision Making process into FY22 budget process. • Attain GFOA budget/financial awards. • Implement internal controls to achieve annual audit results of no significant deficiencies or material weaknesses.

FINANCIAL & ADMINISTRATIVE SERVICES IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
De-Risk Pension/OPEB Liabilities	<ul style="list-style-type: none"> Additional recurring pension contribution. 	\$500,000	R
Increase Small/Local Business Outreach	<ul style="list-style-type: none"> SPARK led reverse procurement initiative 	No financial impacts	-

R = Recurring Cost O = One-Time Cost

FINANCIAL & ADMINISTRATIVE SERVICES

OTHER IMPACTS

IMPACT/ISSUE	AMOUNT	TYPE
<i>Information Technology</i>		
- Retirement of 1 Senior Application Specialist FTE	\$(172,250)	O
- Salary Underruns	\$(83,413)	O
- Replacement of retired position with a Helpdesk Specialist	\$96,427	R
- Add 1 FTE for Infrastructure Engineer (allows Manager to assume more Cyber Security responsibilities)	\$96,427	R
- Add 1 FTE for Application Specialist/Business Analyst (allows Applications area to increase support for business intelligence and metrics)	\$118,252	R

R = Recurring Cost O = One-Time Cost

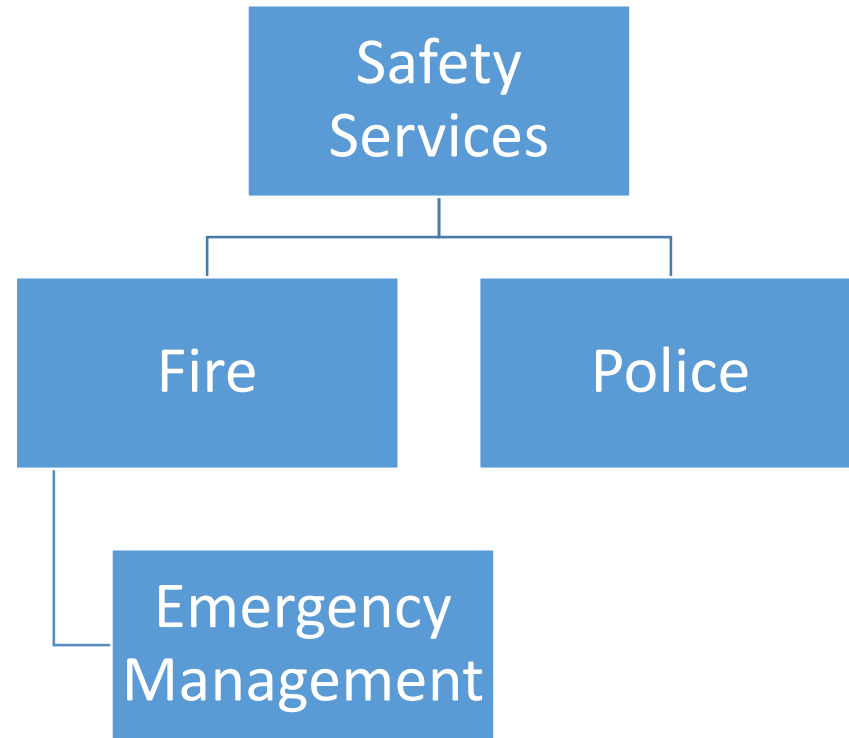
FINANCIAL & ADMINISTRATIVE - HORIZON ISSUES

Financial Areas

- Implementation of succession plan, training, and organizational development
- Implementation of Priority Based Decision-Making
- De-risking pension / OPEB plans
- Support development of business cases for sustainability initiatives
- Support development of sustainable solid waste management program

Information Technology

- Increased cyber security threats
- Transition to a data driven organization
- Fiber optic cable build-outs

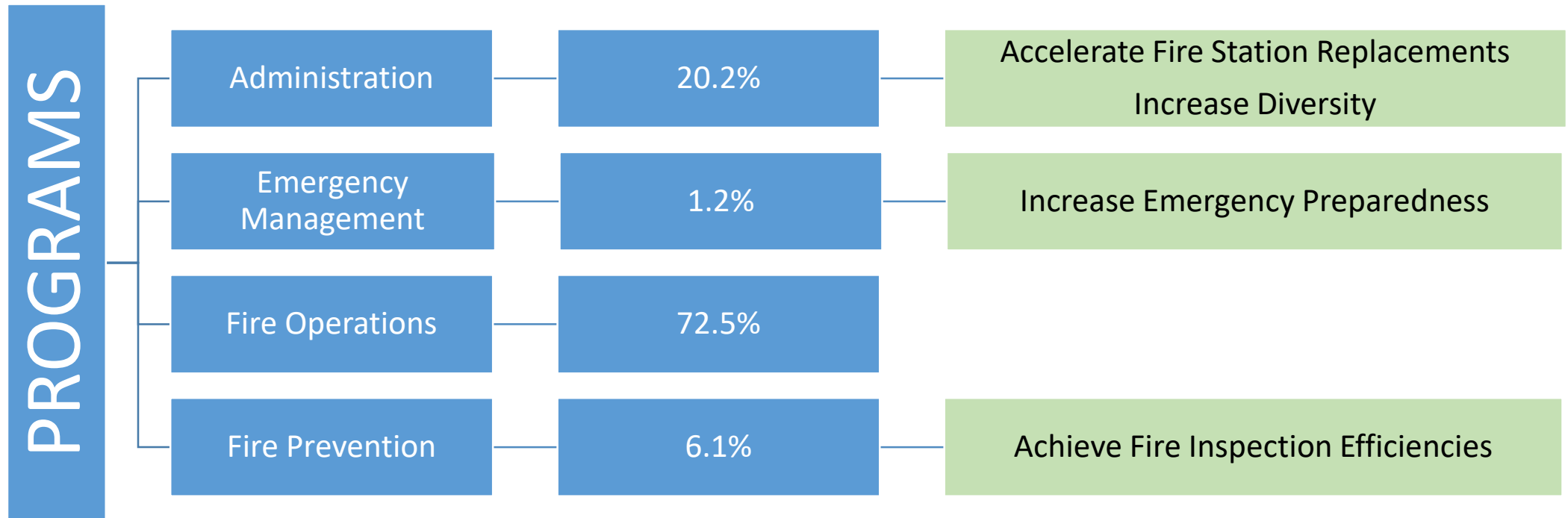


The Safety Services Area is comprised of two service units: Police Services and Fire Services. These service units provide the community with a broad array of support such as City-wide emergency preparedness and education, fire operations and inspections, fire safety, police patrol, traffic enforcement, parking and code compliance, police investigation, and community engagement.

FIRE

RANK	PROGRAM/ACTIVITY
FIRE	
1	Increase Diversity of AAFD
2	Accelerate Fire Station Replacements
3	Increase Emergency Preparedness
4	Achieve Fire Inspection Efficiencies
5	Improve Response Times
6	Provide Basic Life Support

FIRE DEPARTMENT



FIRE - MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
Accelerate Fire Station Replacements	<ul style="list-style-type: none"> • Prepare and issue an RFP for architectural services for Fire Station 4. • Relocate Fire Prevention to Fire Station 1.
Increase AAFD Diversity	<ul style="list-style-type: none"> • Report on outreach methods use to expand recruiting base (with HR). • Track and report on demographic profile of applicants/new hires. • Hire a fire cadet and have the cadet complete training and the certifications necessary to transition to a firefighter position.
Increase Emergency Preparedness	<ul style="list-style-type: none"> • Schedule, conduct, and report on quarterly exercises. • Test and report on functionality of outdoor warning sirens. • Prepare and submit a grant application for the Hazard Mitigation Plan.
Achieve Fire Inspection Efficiencies	<ul style="list-style-type: none"> • Maintain >%30 of Fire Inspector time to conducting inspections. • Complete >90% of required and scheduled inspections on time.
Improve Response Times	<ul style="list-style-type: none"> • Achieve response time objectives in Fire Master Plan.

FIRE - IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
Accelerate Fire Station Replacements	• Architectural contract for Fire Station 4.	\$500,000	O
	• Relocation Fire Prevention to Fire Station 1.	\$150,000	O
Increase AAFD Diversity	• Fire recruit program salary (already budgeted)	\$60,000	R
	• Fire recruit tuition and gear (already budgeted)	\$10,000	R
Increase Emergency Preparedness	• Maintain current program (already budgeted)	\$219,250	R
Achieve Fire Inspection Efficiencies	• Upgrade scheduling software.	\$12,600	O

R = Recurring Cost O = One-Time Cost

FIRE DEPARTMENT - OTHER IMPACTS

IMPACT/ISSUE	AMOUNT	TYPE
Implement basic life support transport to replace current light-duty rescue.	\$214,000	O
Upgrade fire dispatch contract with Emergent Health Partners – incremental cost.	\$83,000	R
Annual software validation module	\$4,000	R

R = Recurring Cost O = One-Time Cost

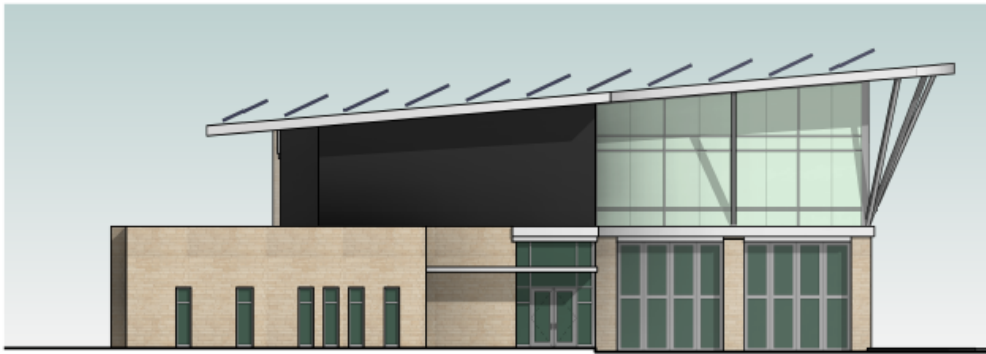
FIRE DEPARTMENT – HORIZON ISSUES

Fleet

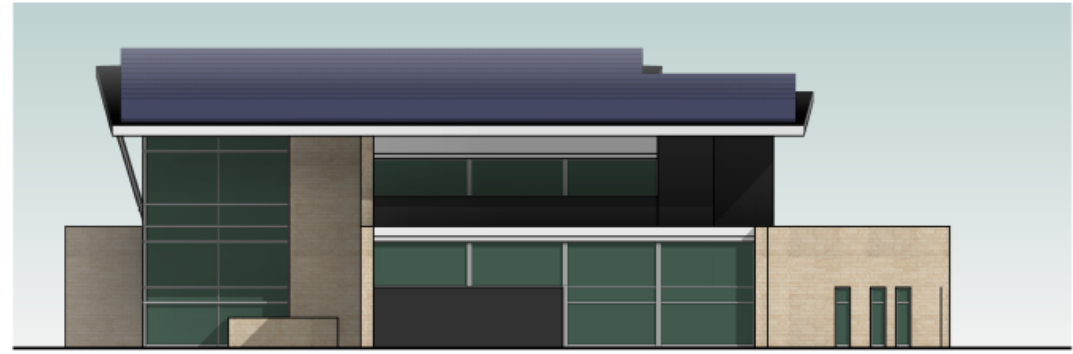
- AAFD has reduced fleet size by eight (8) vehicles over the past two (2) years to achieve cost savings.
- Two reserve fire engines are regularly placed into service due to maintenance needs.
 - Both reserve units are fifteen (15) years old and have over 100,000 miles of use.
 - Improve reliability by shortening replacement period from FY27 to FY23 at total cost of \$282,527.

Facilities

- Station 4 (Platt Road)
 - FY22: Procure construction contract (leverage increase in Fire Protection Grant from State) - \$500,000
- Station 3 (Veterans Park)
 - FY23: Procure architectural contract to prepare plans - \$150,000
 - FY24: Procure construction contract - \$500,000
- Station 1 (Fire Headquarters – Downtown)
 - Renovation cost estimated at \$9,000,000
 - Replacement cost estimated at \$18,000,000 (Pursue public-private partnership for multi-use per Washington, DC model).
- Station 5
 - Continue collaboration with UM to replace at UM's cost.



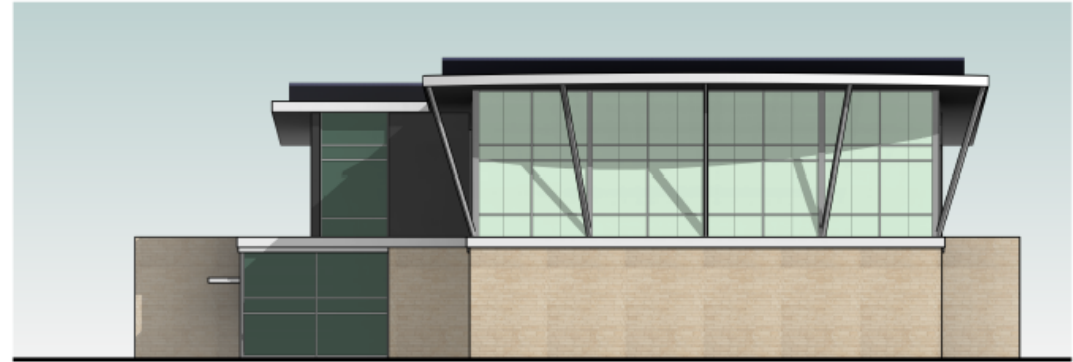
EAST ELEVATION



SOUTH ELEVATION



WEST ELEVATION



NORTH ELEVATION

ANN ARBOR FIRE DEPT. FIRE STATION 4

2019-003
02-07-2020



ANN ARBOR FIRE DEPT.
FIRE STATION 4

2019-003
02-07-2020

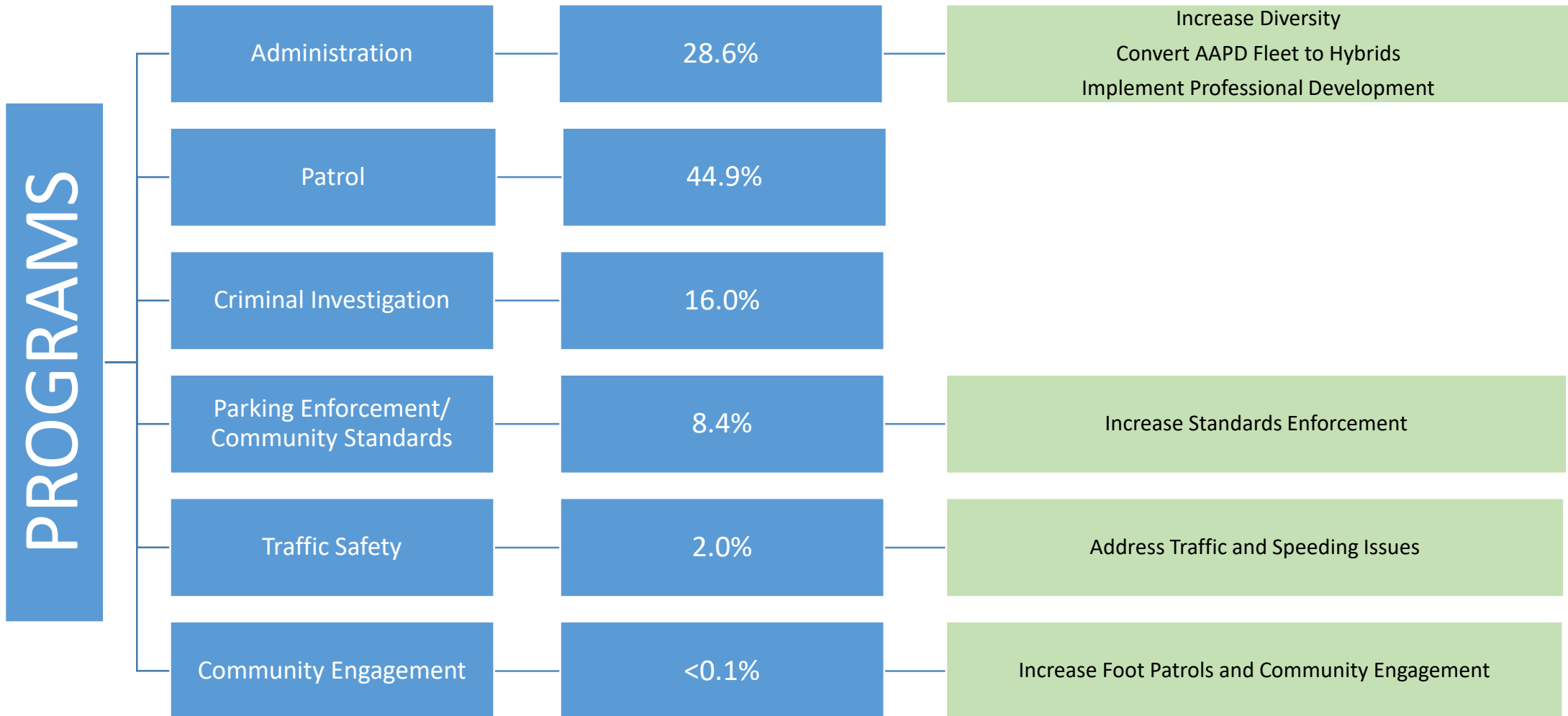


POLICE DEPARTMENT*

RANK	PROGRAM/ACTIVITY
1	Increase Diversity of AAPD
2	Address Traffic and Speeding Issues
3	Implement Professional Development
4	Increase Foot Patrols/Community Engagement
5	Increase Standards Enforcement
6	Convert Police Fleet to Electric/Hybrid Vehicles
NR	Increase Free Patrol Hours
NR	Increase Parking Enforcement
NR	Improve Community Satisfaction Ratings

*Programs/Activities with fewer than three responses are not ranked.

POLICE DEPARTMENT



POLICE DEPARTMENT

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
Increase AAPD Diversity	<ul style="list-style-type: none"> • Report on outreach methods use to expand recruiting base (with HR). • Track and report on demographic profile of applicants/new hires. • Hire police cadets and have the cadets complete training and the certifications necessary to transition to a police officer position.
Address Traffic and Speeding Issues	<ul style="list-style-type: none"> • Develop an actionable plan to reduce vehicle-pedestrian/vehicle-bicycle crashes (with Public Services). • Identify corridors with highest incidents of speeding and develop and implement a plan to reduce speeding (with Public Services).
Implement Professional Development	<ul style="list-style-type: none"> • Develop Professional Development Plan and provide report on implementation.
Increase Foot Patrols/Community Engagement	<ul style="list-style-type: none"> • Develop performance measures and develop dashboard for reporting.

POLICE DEPARTMENT

IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
Implement Professional Development	• Annual training budget increase	\$60,000	R
	• Additional training for police officers	\$19,000	R
	• Command staff profession development training	\$25,000	O
Increase Foot Patrols/Community Engagement	• Community Policing Events	\$12,000	R
	• Data Architect/Analyst	\$170,912	R
	• Public Information Officer	\$118,546	R
	• Police bicycle, racks and protective gear	\$14,900	O

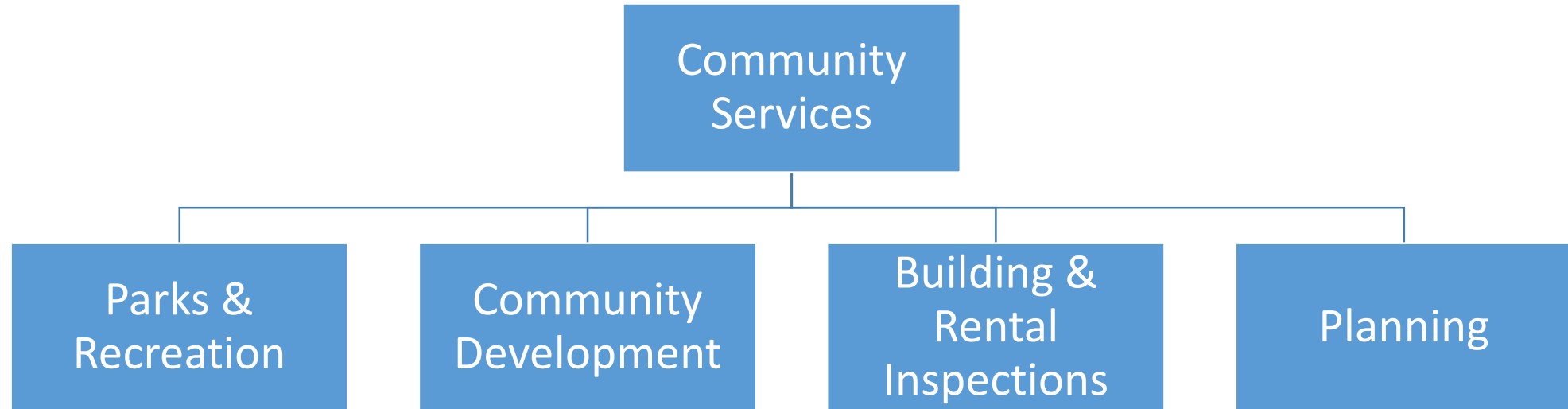
R = Recurring Cost O = One-Time Cost

POLICE DEPARTMENT - OTHER IMPACTS

IMPACT/ISSUE	AMOUNT	
Increase body camera and interview room data storage	\$6,800	R
CALEA Manager	\$106,078	R
Software budget increase	\$20,000	R
Axon in-care camera solution	\$46,000	R
Axon in-car solution – installation and access points.	\$50,000	O
K-9 Unit bomb dogs and vehicles	\$110,000	O
Conference Room Communication Upgrades	\$10,000	O

R = Recurring Cost O = One-Time Cost

COMMUNITY SERVICES



The Community Services Area is comprised of four services units: Building & Rental Services, the Office of Community Development (through Washtenaw County), Planning, and Parks & Recreation. These service units provide the organization with a broad array of services, including parks planning, parks maintenance, recreation programs, volunteerism, natural area preservation, open space and parkland preservation, master planning, zoning, rental housing and building inspections, construction permitting, and low-income housing (via the Ann Arbor Housing Commission) and human services support (through Washtenaw County).

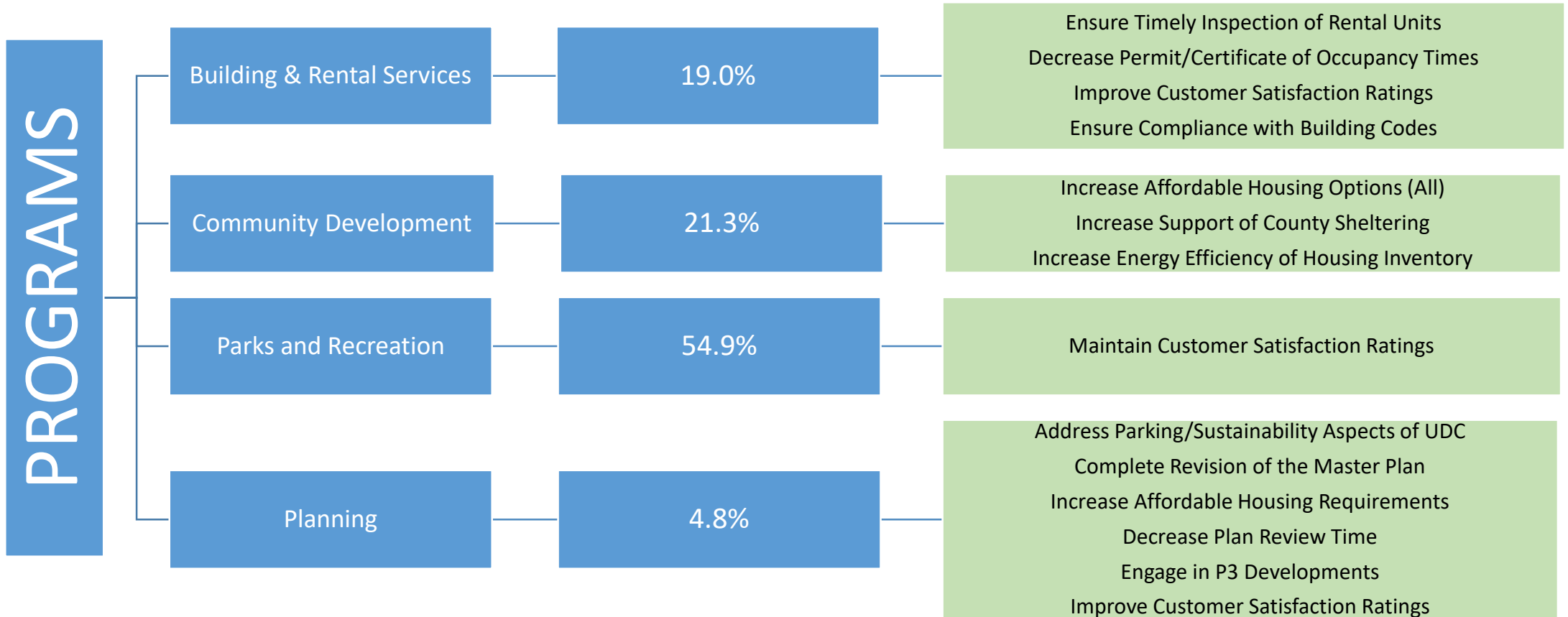
COMMUNITY SERVICES

RANK	PROGRAM/ACTIVITY
BUILDING AND RENTAL SERVICE	
1	Ensure Timely Inspection of Rental Units
2	Decrease Permit/Certificate of Occupancy Issue Times
2	Improve Customer Satisfaction Ratings
4	Ensure Compliance with Building Codes
5	Provide Expanded Same Day Services
PLANNING	
1	Address Parking Aspects of the UDC
2	Complete the Revision of the Master Plan
3	Increase Affordable Housing Requirements
4	Decrease Plan Review Time
4	Revise Sustainability Aspects of the UDC
6	Engage in Public-Private Partnership (P3) Developments
7	Improve Customer Satisfaction Ratings
8	Become Development Ready

COMMUNITY SERVICES

RANK	PROGRAM/ACTIVITY
PARKS AND RECREATION	
1	Maintain Customer Satisfaction Ratings
2	Increase Hours of Operations/Programs
3	Continue Deer Management Programs
4	Add Open Space/Parks to Inventory
COMMUNITY DEVELOPMENT	
1	Increase Low Income Housing Options
2	Increase Affordable Housing for Seniors
3	Increase Workforce Housing Options
4	Increase Support of County Sheltering (OCED) fixit
5	Increase Energy Efficiency of Housing Inventory
6	Provide Additional Supportive Services

COMMUNITY SERVICES



COMMUNITY SERVICES

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
<i>Building & Rental Services</i>	
Ensure Timely Inspection of Rental Units	<ul style="list-style-type: none"> • Maintain 98% of inspection slots filled. • Complete inspections within 10 working days of request.
Decrease Permit/Certificate of Occupancy Times	<ul style="list-style-type: none"> • Expand Same-Day Permit Program • Maintain 2-Week Plan Review Turnaround • Issue C/O within 10 business days of completed request.
Improve Customer Satisfaction Ratings	<ul style="list-style-type: none"> • Implement Customer Service Response Toolkit with new system.
Ensure Compliance with Building Codes	<ul style="list-style-type: none"> • Reduce number of expired permits without a final inspection.

COMMUNITY SERVICES

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
<i>Community Development</i>	
Increase Affordable Housing Options (All)	<ul style="list-style-type: none"> • Report on progress in attaining UM partnership in developing affordable housing. • Provide recommendations on City-Owned properties to support increased affordable/workforce units.
Increase Support to County Sheltering	<ul style="list-style-type: none"> • Restore OCED support to FY20 level.
Increase Energy Efficiency of Housing Inventory	<ul style="list-style-type: none"> • Report on actions taken (with OSI) on rental property energy improvements.

COMMUNITY SERVICES

MEASURES OF SUCCESS - COUNCIL PRIORITIES

PRIORITY	PERFORMANCE MEASURE
<i>Parks and Recreation</i>	
Maintain Customer Satisfaction Ratings	<ul style="list-style-type: none"> • Measure customer satisfaction and facilities usage and report results. Maintain 90% satisfaction ratings by user survey.
<i>Planning</i>	
Address Parking/Sustainability Aspects of UDC	<ul style="list-style-type: none"> • Review/revise parking requirements in UDC and provide report on analysis and projected changes. • Review/revise aspects of UDC that address sustainability.
Complete Revision of the Master Plan	<ul style="list-style-type: none"> • Complete procurement of consultant to prepare plan. • Report on neighborhood engagement in master plan update.
Decrease Plan Review Time	<ul style="list-style-type: none"> • Provide existing metrics and make recommendations.
Increase Affordable Housing Requirements	<ul style="list-style-type: none"> • Review/revise/recommend aspects of UDC impacting affordable housing requirements.

COMMUNITY SERVICES

IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
<i>Building & Rental Services</i>			
Ensure Timely Inspection of Rental Units	No financial impact in FY21.		-
Decrease Permit/Certificate of Occupancy Times	Additional FTE in FY20 budget. No impact in FY21.		-
Improve Customer Satisfaction Ratings	Costs approved in contract for new system.		-
Ensure Compliance with Building Codes	Additional FTE in FY20 budget. No impact in FY21.		-
<i>Community Development</i>			
Increase Affordable Housing Options (All)	Included in AAHC budget.		-
Increase Support of County Sheltering	Restore to FY21 funding level.	\$30,000	R
Increase Energy Efficiency of Housing Inventory	Shared FTE with OSI in FY20 budget to implement Green Building/Rental Program.		R

R = Recurring Cost O = One-Time Cost

COMMUNITY SERVICES

IMPACTS TO ACHIEVE COUNCIL PRIORITIES

PRIORITY	IMPACT STATEMENT(S)	AMOUNT	TYPE
<i>Parks & Recreation</i>			
Maintain Customer Satisfaction Ratings	No financial impacts.	\$0	-
<i>Planning</i>			
Address Parking/Sustainability Aspects of UDC	Professional services contract for assistance as needed.	\$100,000	O
Complete Revision of the Master Plan	Contract pending discussion with Council.	\$700K - \$900K	O
Decrease Plan Review Time	No financial impact.	\$0	-
Increase Affordable Housing Requirements	Staffing and professional services in AAHC budget.		-

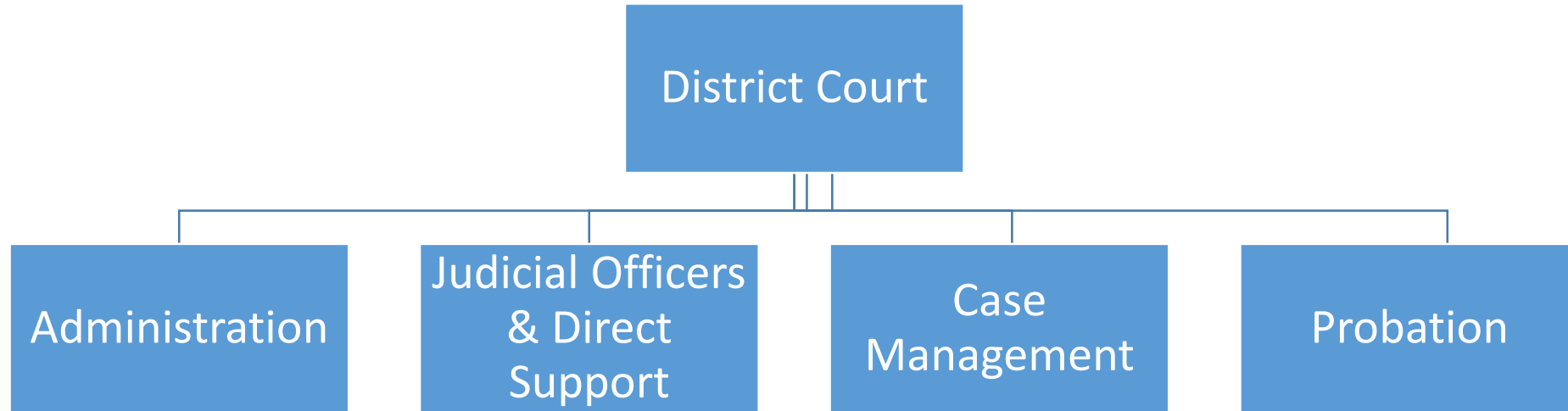
R = Recurring Cost O = One-Time Cost

COMMUNITY SERVICES - OTHER IMPACTS

IMPACT/ISSUE	AMOUNT	TYPE
Restore Deer Management Program to FY20 level.	\$50,000	R
Adjust part-time and seasonal pay for parks staff based on HR salary comparison study and increased minimum wage requirements.	\$28,114	R
Provide first aid/CPR certification reimbursements for lifeguards.	\$17,500	R
Building Staff and Vehicle Adjustments (Net Credit)	\$99,708+	R
Increase in Postage for Planning 11,227	\$11,227	R
Planning Internship	\$25,000	R
One-Time Update for Historic District Survey	\$40,000	O

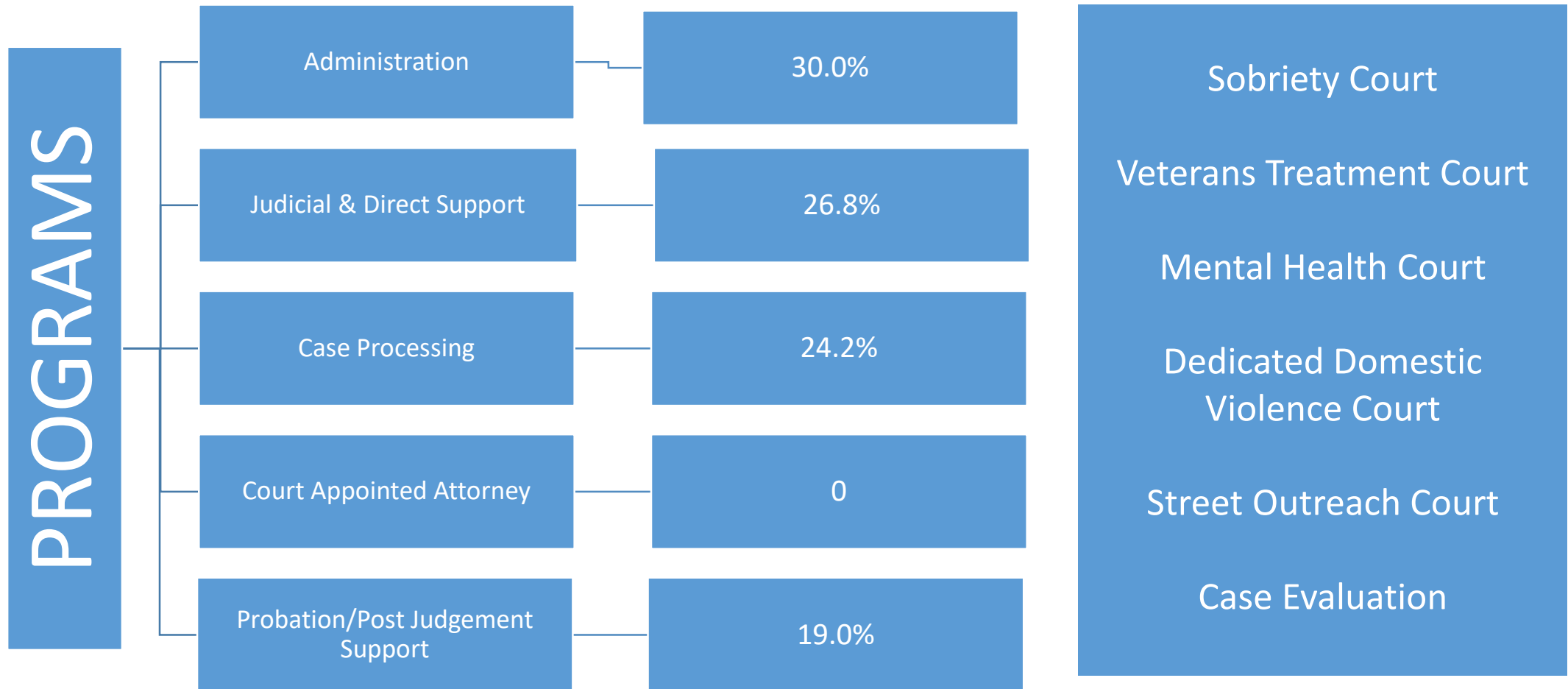
R = Recurring Cost O = One-Time Cost

15th DISTRICT COURT



The Fifteen Judicial District Court provides the community with an impartial, safe and accessible forum for the just resolution of public and private disputes. The Court is comprised of the above divisions. Administration oversees the non-judicial functions of the Court. The judicial officers and their direct support staff are responsible for creating an official record of proceedings, maintaining decorum in the courtrooms, and resolving cases in a timely manner while ensuring rule of law and protection of individual rights. Case Management is the customer service hub of the Court. The office performs essential clerical functions, such as the creation, maintenance and destruction of court files, scheduling court hearings, sending notices to parties, and accepting payments. Probation is responsible for pre-sentence investigations, alcohol assessments, supervising and counseling clients, and referrals to outside agencies for services.

15th DISTRICT COURT



15th DISTRICT COURT - MEASURES OF SUCCESS

SURVEY QUESTIONS	RESULTS (AGREE)
Q1: I was able to get my court business done in a reasonable amount of time today.	97%
Q2: I was treated with courtesy and respect by court staff.	99%
Q3: The way the case was handled was fair.	94%
Q4: The judge/magistrate treated everyone with courtesy and respect.	99%
Q5: The outcome of my case was favorable to me.	69%
Q6: As I leave the court, I understand what happened in my case.	97%

15th DISTRICT COURT - IMPACTS

IMPACT/ISSUE		AMOUNT	TYPE			
Increased temporary staffing for case processing related to increased civil filings.		\$35,000	R			
Increased overtime for case processing staff related to civil filings.		\$22,000	R			
Increase in hourly rate per officer for weapons screening contract.		\$10,530	R			
CIVIL FILINGS HISTORY						
	CY15	CY16	CY17	CY18	CY19	5-YEAR CHANGE
New Civil Filings	2,282	3,042	4,101	5,420	7,068	210%

R = Recurring Cost O = One-Time Cost

15th DISTRICT COURT— HORIZON ISSUES

- Changes in Michigan Defense Standards
- Trial Court Funding
- E-Filing

FY21 CITY COUNCIL BUDGET QUESTIONS PROCESS

Please send any FY21 budget questions to **Sara Higgins**, copying Howard Lazarus, Tom Crawford and Kim Buselmeier. Responses will be organized by topic and responded to throughout the budget season.

QUESTIONS AND DISCUSSION