

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**

**SERVICE UNIT:** Attorney

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Provide legal advice to all Council, City Administration and Service Area Administrators and related employees - City Charter 5.2(1)	●	●	●	●	●	●	* Provide legal advice and counsel to the Council, City Administration, Service Area Administrators and related staff * Review all related state, federal, local laws and regulations * Provide legal advice to City Boards and Commissions	* Assist in achieving City goals that are the subject of our advice
Prosecute ordinance violations and represent the City before Courts and Tribunals - City Charter 5.2(2)	●	●	●	●	●	●	* Represent City in State and Federal Court and Tribunals * Preparation of case for trials * Attends trials, motions and other hearings * Authorizations of misdemeanor cases * Attends trials, pretrials, arraignments and hearings in District Court	* Prosecute or defend the City's interest in each case
Prepare and review legality of all ordinances, contracts and all other legal instruments - City Charter 5.2(3)	●	●	●	●	●	●	* Provide legal advice as appropriate * Review related legal issues * Negotiation of terms * Draft and review of ordinances and legal documents	* Provide ordinances, contracts and legal documents that protect the City's interest and achieve City goals
								* The FTE Count has significant overlap as all attorneys and staff are involved in all of the Core Services

**SERVICE UNIT MANAGER/DATE:** Stephen K. Postema January 23, 2017

**SERVICE AREA ADMINISTRATOR/DATE:** \_\_\_\_\_

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**

**SERVICE UNIT: Engineering**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Maintain & Replace City Infrastructure	●	●	●	●			Repave/maintain road network Maintain bridges Maintain sidewalk system Replace utilities Maintain record drawings	Projects from CIP completed on time (90%); Improve PASER* rating of road system to 7 or greater for 80% of streets in 10 years. (FY17 incremental goal of 40% of local streets and 48% of major streets at 7 or above)
Transportation Engineering	●	●	●	●			Pedestrian & Non-motorized Safety Maintain traffic signal system; Manage traffic calming program Partner with outside organizations Implement special projects as needed	Complete School Safety Tier 1 priorities by end of FY 17 Complete School Safety Tier 2 priorities by end of FY 18 second quarter Complete Traffic Calming process within one year of application
Private Development	●	●	●				Review private development (PD) plans Monitor construction of PD projects Review right-of-way permits	Complete review of 80% of site plans on time** Complete review of 85% of construction plans within 4 weeks Complete over 80% of ROW permits within 3 weeks

\*PASER is the system used by most municipalities in Michigan to evaluate pavement condition. It operates on a 1 to 10 scales; with 1 being the worst and 10 being the best.

\*\*Review time for site plans varies depending on the type of petition.

**SERVICE UNIT MANAGER/DATE:** Nicholas Hutchinson

1/12/2017

**SERVICE AREA ADMINISTRATOR/DATE:**

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**

**SERVICE UNIT: Fleet & Facilities**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Maintain a safe and reliable City fleet in a cost effective manner. Provide support to end users to allow them to responsibly plan for changes in vehicle and equipment needs and the associated costs of those changes.	●		●	●	●		Complete preventative maintenance and safety checks of vehicles/equipment (V/E), work with operators to define problems and repair as needed, operate and maintain fuel system, provide fleet rates, replacement schedule and other financial support information to end users. Preparation and oversight of operating and capital budgets.	Develop a list of critical vehicles by the end of FY2018. Determine the average frequency and duration these critical vehicles are out of service by the end of FY2019 to allow establishment of future service targets.  Ensure police vehicle availability 100% of the time when an outgoing unit meets replacement requirement (age or mileage).  Meet PM and safety check schedule greater than 95% of V/E annually.
Provide for the replacement of vehicles and equipment in a timely manner that meet the needs of the end user.	●		●	●	●		Assess V/E for possible replacement, work with end user to determine the appropriate V/E for the task, generate specifications for the V/E and undertake the procurement process. Evaluate vehicles under the City's Green Fleet Policy and complete V/E setup and outfitting before putting in service.	Perform light vehicle evaluations annually.  Order 90% of V/E in the FY in which the asset was eligible for replacement.  Receive concurrence with appropriate end user Manager/Supervisor on all V/E replacements.
Provide safe and comprehensive aviation transportation infrastructure to the public.	●	●	●	●			Planning, preparation and oversight of airport operating budget and compliance with state and federal grant requirements to maintain and improve airport infrastructure. Maintain buildings, grounds and airfield in a safe and cost effective manner. Develop and maintain customer base to ensure financial stability and provide high level of customer service. Manage lease and billing operations and promote the airport as a community asset. Comply with state and FAA regulations related to airport operations.	Maintain a stable financial condition so the airport is self-sufficient for all operating and capital needs.  No "significant" findings for the annual MDOT-Aero airport inspection.  Airport runways/taxiways maintained to a Runway Condition Code "3" within four hours of the completion of a weather event.
Provide well maintained and functional City facilities.	●		●		●	●	Provide preventative and reactive maintenance services to a variety of City buildings and grounds. Generate specifications, procure services and manage contracts for maintenance work and capital projects. Planning, preparation and oversight of facilities operational and capital budget. Coordinate vendors to support operations. Work with service units to develop projects, pricing and oversight of work to meet the users needs. Ensure safe buildings and grounds for the public and building occupants.	Complete 80% of facility work orders within 5 business days.  Develop an asset based assessment system for City owned facilities by FY2020.

**SERVICE UNIT MANAGER/DATE:** Matthew J Kulhanek, 1/22/17

**SERVICE AREA ADMINISTRATOR/DATE:** \_\_\_\_\_

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**

**SERVICE UNIT: Public Works**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Repair and Maintain Streets	●		●	●	●		Maintain streets to maximize asset life and ensure safe vehicular travel.	Integrate AVL and Cityworks to improve customer service Complete 2 fall street sweeping cycles 90% of citizen reported potholes patched within 72 hours
Repair and maintain public water and sewer utilities	●		●	●	●		Maintain systems to maximize asset life, protect water quality and minimize disruption in service.	Annual number of sewer backups attributed to city 25% of water valves exercised and confirmed working Clean 20% (49 Miles)of the City's 24" and smaller stormwater pipe and all swirl concentrators
Implement Solid Waste collection programs	●		●	●	●	●	Collect trash, recycling and compost in a safe, efficient and timely manner.	85% of trash and compost routes completed on straight time Complete a route optimization study Number of vehicular accidents by solid waste trucks 20% reduction in requests for missed trash pickup
Maintain City parks and public spaces	●		●	●	●		Maintain mowed parks, public paths and recreation facilities to enable safe and enjoyable use by the community	100% of mowing completed within 14 calendar days, or as needed 80% of facility repair work orders completed by deadline # of complaints received for path maintenance
Maintain the urban forest	●		●	●	●		Maintain and improve the health of the city's urban forest	Prune 2% of the City's street trees 100% of the planned 1000 ROW plantings completed
Install and maintain traffic signs, signals and streetlights	●		●	●	●		Provide sufficient and functional signage, signals and lighting to aid in promoting a high quality of life for the community	80% of city streetlight outages repaired within 72 hours of receipt of Miss Dig clearance Migrate Signs, Signals and Streetlights workflow management systems from current paper-based system to CityWorks Complete preventative maintenance on 100% of City's traffic signals and RFBs.

**SERVICE UNIT MANAGER/DATE:** Molly Maciejewski February 10, 2017

**SERVICE AREA ADMINISTRATOR/DATE:** \_\_\_\_\_

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**

**SERVICE UNIT: Systems Planning**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE (Key activities and initiatives that drive achievement of the strategic goals)	PERFORMANCE MEASURE (What does GOOD look like?)
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Partnerships	●	●		●	●		Working partnerships and relationships with other agencies and organizations (WCWRC, HRWC, WCDPW, UM, WATS, MDOT, MDEQ, SEMCOG, etc.)	Complete Water Main Maintenance Agreement with the University of Michigan by December 2017 Complete list of recommendations and approach for regional recycling solution with Washtenaw County by June 2018
							Allen Creek Greenway Master Plan; Downtown Alleys Program, environmental studies (415 Washington); Transportation Master Plan, Non-Motorized Plan, Solid Waste Plan, Organics Management Plan, Climate	Complete Allen Creek Greenway Master Plan by January 2018 Complete recommendations for the Downtown Alleys Program by January 2018
Programs	●	●		●	●		Solid Waste & Resource Recovery (Student move-in/move-out, etc.); Implementation of the UCFMP (Citizen Pruner, Wood Recovery Program, etc.) ; Alt Transportation Program; Energy Programs (PACE, Sustainability Forums, utility purchasing, etc.); Stormwater Programs (MS4 Permit Compliance, Green Streets Program, Floodplain Management, etc.); Environmental Protection; Provide technical expertise	Meeting Community Service Levels; Exemplary program recognition and resource for other municipalities; Program compliance
								Host 4 Sustainability Programs for the community during FY18
								Implement Wood Recovery Program by June 2018
								Increase participation in the Citizen Pruner Program by 15% by June 2018
							Onboard a reputable & community supported contractor for the long-term operation of the MRF by January 2018	

Public Engagement	●		●	●	●		Provide technical expertise and support to Boards and Commissions; Community Engagement Toolkit Implementation; Public Education and Outreach; Gelman	More diverse input across the community; a more informed and appropriately engaged community; A clear understanding of staff and the City's role and responsibility; appropriate and clear direction for commission initiatives
							Facilitate 12 Transportation Commission meetings, 12 Environmental Commission, 12 Energy Commission and 12 Natural Features Committee meetings during FY18	
Asset Management	●	●	●	●	●		Develop and maintain GIS, utility modeling, system reporting, provide technical expertise, Gelman, utility management, Capital Improvement Planning, Rate studies and reviews, Support operational units in Public Services	Achieve desired Levels of Service (LOS) for City systems, Provide sustainable City systems
								Begin and complete implementation of stormwater and sanitary system asset management plans by July 2019
								Complete 10% of condition assessments of sanitary and stormwater systems by December 2018
Private Development	●	●		●	●		Plan review; inspection; enforcement of local codes, regulations and standards & specifications	Development that complies with all local codes, regulations and standards & specifications; A predictable development process for the developers and the community
								Response to 90% of citizen complaints within 48 hours
								Complete review of 80% of site plans within 3 weeks
								Complete 90% of residential grading permit review within one week

**SERVICE UNIT MANAGER/DATE:** Cresson Slotten 1/20/2017  
**SERVICE AREA ADMINISTRATOR/DATE:** \_\_\_\_\_

**CORE SERVICES - STRATEGIC GOALS**

**SERVICE UNIT: Wastewater Treatment Services Unit**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Continuously treat sanitary and industrial wastewater that meets or exceeds regulatory standards before discharge to the Huron River	●	●		●	●		Treat wastewater to the highest achievable levels  Respond to customer needs related to wastewater treatment and lift station operation  Operate wastewater treatment and lift station assets	100% compliance with monthly NPDES permit limits  99% compliance with daily NPDES permit limits  No bypass of untreated wastewater to the Huron River or backups from lift stations to private property or the environment due to equipment failure
Manage the reuse and disposal of biosolids in an environmentally sustainable manner	●	●		●			Process biosolids that meet or exceed regulatory standards for reuse or disposal	Land apply 100% of biosolids from May through November, weather permitting
Raise public awareness of wastewater treatment				●	●		Public education on wastewater	> 100 attendees of annual open house > 250 people attending tours
Ensure WWTSU staff have sufficient technical and safety training and skills to meet performance expectations of their positions and teams	●					●	WWTSU staff are responsible for treatment of wastewater, operation and maintenance of a wastewater treatment plant, 8 lift stations, and the financial/engineering/administrative support for these activities	100% of staff have up to date safety training 60% of staff have career development plans (progressions) 75% of staff have training/continuing education plans Develop a technical training curriculum for WUTs, WUSs, WUMS, and ECSTs
Maintenance of WWTSU equipment and facilities	●		●		●	●	WWTSU staff are responsible for the preventive and corrective maintenance of all assets for the 29.5 MGD advanced treatment WWTP and 8 lift stations	Complete > 75% of monthly preventive maintenance and corrective maintenance work orders on time
Assess infrastructure needs, develop a sustainable capital improvement plan, execute and implement capital projects identified in two-year budget cycle	●		●				Inspect and assess WWTSU infrastructure  Develop project scopes for infrastructure needs looking out 6 years  Coordinate and manage consultant services to study, design, and oversee construction of capital projects	Populate Capital Improvement Plan with WWTSU assets needs Ensure capital projects meet schedule and budget targets Maintain Ratio of Total Capital Expenditures/Budgeted Capital Expenditures between 0.85 and 1.0 Complete condition assessment of 20% of critical assets per year

**SERVICE UNIT MANAGER/DATE:** Earl Kenzie

**SERVICE AREA ADMINISTRATOR/DATE:** Craig Hupy

**CORE SERVICES - STRATEGIC GOALS CROSSWALK**  
**SERVICE UNIT: Water Treatment Services Unit**

CORE SERVICE	STRATEGIC GOALS (●)						SCOPE OF SERVICE	PERFORMANCE MEASURE
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Provide continuous supply of safe drinking water to citizens of Ann Arbor and neighboring townships.	●	●		●		●	Treat and distribute drinking water  Respond to customer needs related to their water service & provide 24-7 call center service for all City services  Operate and maintain water treatment and distribution system assets	100% compliance with SDWA regulations Reduce water quality complaints < 38/qtr  Total coliform detection - 0/qtr  E.Coli detection - 0/qtr
Raise public awareness of drinking water				●	●		Public education on drinking water	> 250 attendees of annual open house > 1600 people attending tours Deliver Annual Water Quality Report to all City drinking water customers
Provide laboratory services for existing and future customers	●	●		●	●		Perform laboratory services for WTSU and WWTSU  Develop applied research areas in partnership with local university, seek grant opportunities, and commence research	Minimize repeat analyses - < 35 data reporting errors/qtr  Implement environmental lab strategic plan  Present research at one conference Publish research within 2 years
Ensure WTSU staff have sufficient training and skills to meet performance expectations of their positions and teams	●					●	WTSU staff are responsible for treatment and delivery of drinking, operation and maintenance of a water treatment plant, pump stations, dams and hydro facilities, water/wastewater/storm water laboratory services, and the financial/engineering/administrative support for these activities.	> 6 hrs of technical training/employee/qtr 60% of staff have career development plans (progressions) 75% of staff have training/continuing education plans Develop a technical training curriculum for WUTs, WUSs, and ELAs



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	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital		
Maintenance of WTSU equipment and facilities	●		●		●	●	WTSU staff are responsible for the preventive and corrective maintenance of approximately 2000 individual assets and 14 facilities.	<p>Complete &gt; 75% of monthly preventive maintenance work order on time.</p> <p>Maintain the ratio of preventive maintenance hours to corrective maintenance hours above 1.1</p> <p>Maintain non-revenue water loss to &lt;12% of production</p>
Assess infrastructure needs, develop a sustainable capital improvement plan, execute and implement capital projects identified in two-year budget cycle	●		●				<p>Inspect and assess WTSU infrastructure</p> <p>Develop project scopes for infrastructure needs looking out 6 years</p> <p>Coordinate and manage consultant services to study, design, and oversee construction of capital projects</p>	<p>Populate Capital Improvement Plan with WTSU assets needs</p> <p>Ensure capital projects meet schedule and budget targets</p> <p>Maintain Ratio of Total Capital Expenditures/Budgeted Capital Expenditures between 0.85 and 1.0</p> <p>Complete condition assessment of 20% of critical assets per year.</p>

SERVICE UNIT MANAGER/DATE: Brian Steglitz/1-18-17

SERVICE AREA ADMINISTRATOR/DATE: \_\_\_\_\_