

FY2019 Visioning Process

Council Work Session – February 12, 2018



“Setting the Stage”

Policy Agenda Development



Goals for this Evening

- Setting the Stage – Public Service Support
 - Skyline High School student work
 - [Be Safe Campaign PSA 2018](#)
 - [Treeline Initiative PSA 2018](#)
 - [Ride the Ride PSA 2018](#)
 - [Affordable Housing PSA 2018](#)
- Review some administrative notes and provide brief updates.
- Receive a legislative review and forecast from Lansing.
 - Director Shelly Edgerton - LARA
 - Kirk Profit/Gary Owen - GCSI
- Update Council on FY18 policy agenda items.
- Present input from Boards and Commissions .
- Engage in Council discussion.
- Listen to our community voices.



Visioning as Part of the Budget Process

- FY19 is the second year of the budget cycle. Intent for budget review this year is to focus on Economic Updates to Plan, Changes to Plan, and Horizon Issues.
- Using the Work Sessions in 2018 for “visioning” will enable us to focus on developing financial, technical, and structural approaches to ensure sustainable quality of life for the community.
- The Resident Satisfaction Survey will be performed this summer and will be a significant input to the FY20 budget process.
- The end goal is to create an agile and accountable organization that is focused on community goals and values.

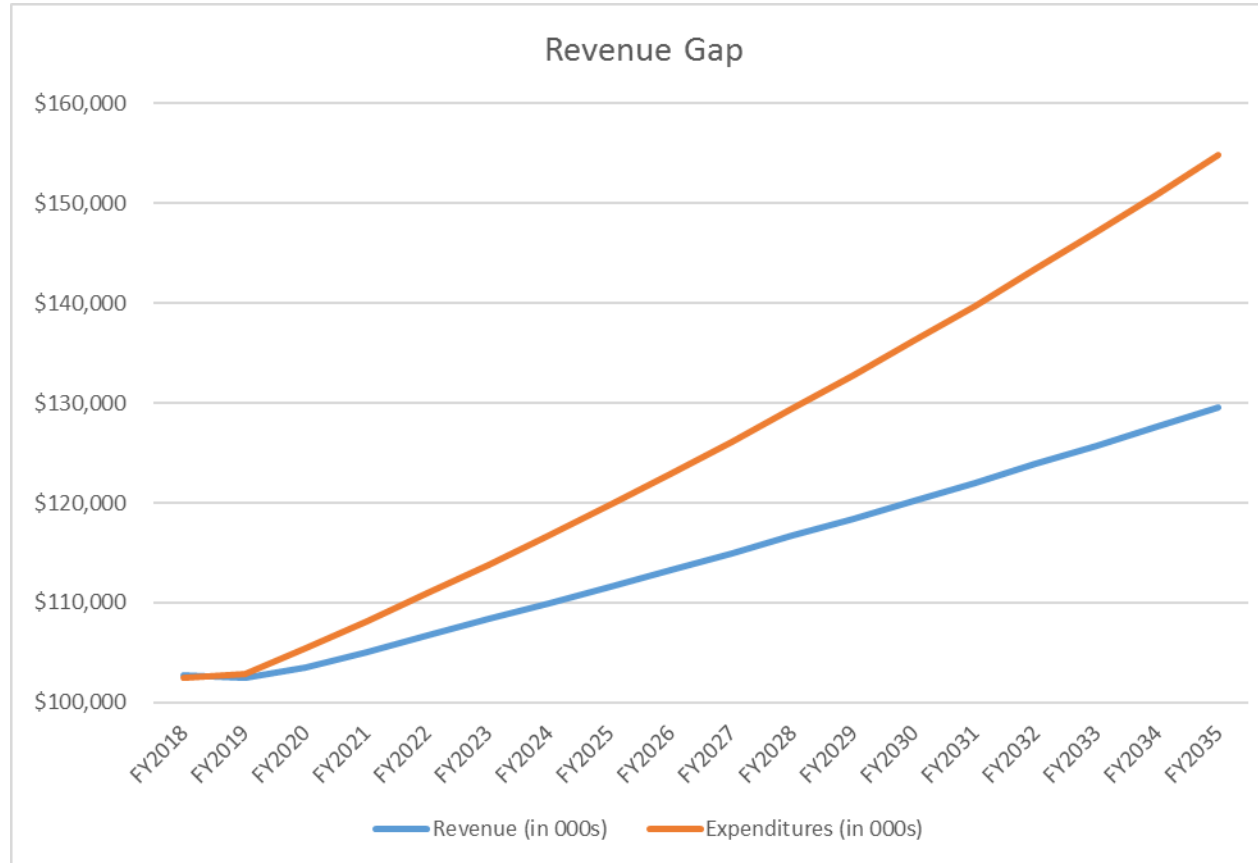


Visioning Schedule

DATE	TOPIC
January 22	<i>Protecting and Serving – Public Safety</i>
February 12	Setting the Stage – Legislative Updates and Policy Agenda Development
February 26	<i>Reserved for budget purposes, if necessary - CANCELLED</i>
March 12	FY2019 Budget and Cost of Services/Rates
April 9	Building for Tomorrow – Infrastructure Priorities and Projects
May 14	Ensuring an Inclusive Community – Equity and Housing
June 11	Providing a Healthy A2 – Parks and Recreation, Health, and Sustainability
September 13 (Thurs)	Being a Better Business Partner – Economic Development and Competitiveness
October 8	Enhancing the Vibrancy of Our Downtown – Joint Meeting with DDA
December 10	Securing the Financial Future – FY2020 Budget Kick-Off
NOTES: Council does not normally schedule Work Sessions during the summer months (July/August) or during November. However, these months are available at Council's discretion.	



Projected General Fund Growth



Revenue rate of growth: 1.6%
Expense rate of growth: 2.6%
Personnel expenses: 65%
Current FY20 gap: \$1.18MM
Projected FY35 gap: \$25MM



Review and Forecast from Lansing



*FY18 Year-to-Date**

* Additional detail provided on tabular report.



Create and sustain an affordable and welcoming community.

- Strongly support federal and state funding for affordable housing and oppose reductions for established and effective programs.
 - Federal government may reduce reimbursement of overhead costs. Potential impact of \$130,000 to Housing Commission budget in FY2109.
 - Council approved submittal of a Mayors' Challenge grant application at the 10/16 meeting. Grant has been submitted and waiting results for award of a planning grant.
- Support and advocate for the ability of cities to incorporate inclusionary zoning practices into their land development codes.
- Monitor and advocate for measures that protect the rights of Ann Arbor residents without regard to immigration status.



Create and sustain local and regional mobility and safety.

- Monitor and advocate for the award of federal, state, and county funds for the advancement of infrastructure projects that promote transportation system capacity improvements, transit enhancement, and active transportation (including bicycle facilities, safe pedestrian movement, and urban trails).
 - Council adopted the Treeline Trail Master Plan.
 - City received MDNR grant for the Allen Creek Berm Opening Project.
 - A2 Train Station project at FRA for review of FONSI.
 - City working with MDOT on North Main project.
 - Potential P3 collaboration on Mobility Operating System.
 - Governor's budget calls for \$325M in additional road funding.



Promote a sustainable and healthy environment.

- Pursue potential regional approach to solid waste management.
 - Collaboration with County on regional solid waste approach.
 - Solid Waste Management Plan RFP released.
- Pursue remedies that incent the installation of sustainable and renewable energy resources, including but not limited to residential and community solar and wind systems.
- Monitor and actively engage with the Michigan Department of Environmental Quality and the US Environmental Protection Agency on the remediation of contamination at the Gelman/Pall site and the impacted groundwater resources.



Other Policy Areas of Interest

- Monitor potential state actions on pension and OPEB reform.
- Monitor potential state actions on local pre-emption.
- Monitor state action with regard to medical marijuana licensing and revenue distribution.
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- Allow local units of government to declare municipal facilities, including city and township halls, schools, and libraries as gun-free zones.



Board and Commission Input for FY19



Energy Commission

- Advocate for a Carbon Fee and Dividend Plan.
- Support and advocate for the incorporation of high performance building efficiency systems into the Uniform Building Code.



Joint Energy/Environmental Commissions

- Pursue remedies that incent the installation of sustainable and renewable energy resources, including but not limited to residential and community solar and wind systems.
- Pursue legislative remedies that remove disincentives for installation of sustainable and renewable energy resources, including but not limited to seeking state-wide property tax exemptions for residential solar systems.
- Pursue legislative remedies to support appropriate local government access to household utility data on gas and electricity use to support the upcoming City investment in community facing energy programs.



Environmental Commission

- Support and advocate for continued funding for initiatives that protect the Great Lakes system.
- Support and advocate for the incorporation of water reuse and reclamations into the Uniform Building Code.
- Monitor and pursue opportunities to secure funding to protect, develop, and upgrade water, wastewater, drainage, and natural features resources and systems.
- Monitor and actively engage with the MDEQ and the USEPA on the remediation of contamination at the Gelman/Pall site and the impacted groundwater resources.



Environmental Commission

- Monitor and actively engage with the MDEQ and USEPA on the funding for and remediation of Volatilization to Indoor Air (VI) sites.
- Monitor and actively engage with the MDEQ on revisions to state solid waste management regulation (Part 115) and creation of new funding resources for local government waste management programs.



Housing Commission

- Support incentives and policies to encourage landlords to accept voucher rent subsidies in the City of Ann Arbor.
- Evaluate all city-owned properties to determine the suitability of the properties to be developed as low-income housing, whether it is a stand-alone project or a mixed-income and/or mixed-use project.



Public Art Commission

- Public Arts Commission seeks to share public art enhancement projects throughout the City.
- Public Arts Commission seeks to formally add a Public Arts budget to the projects for which Council agrees.



Transportation Commission

- Monitor and advocate for the award of federal, state, and county funds for the advancement of infrastructure projects that promote transportation system capacity improvements, transit enhancement, and active transportation (including bicycle facilities, safe pedestrian movement, and urban trails).
- Keep previously developed and approved plans and recommendations for transportation issues at the forefront and suggest opportunities for inclusion and improvement in projects and policies as they move forward.
- Further explore Vision Zero initiatives and policies and how they could best be utilized in whole or part in Ann Arbor's transportation planning process.
- Provide additional communication and cooperation with the many groups, organizations, and others concerned with transportation policy and implementation especially in the areas of safety.



Other Areas of Concern

- Water Supply/Wastewater Regulation
- Telecommunications Regulation
- Public Private Partnerships

