



Council Planning Session FY21 Budget

12.09.19

GOALS FOR THE EVENING

The Planning Session kicks -off Council's budget process for FY21. The goals for the evening are as follows :

- Engage in a collaborative discussion with staff on accomplishments, challenges, and measures of success .
- Review and discuss the process for developing the FY21 budget .
- Gain an appreciation for the financial state of the City going into the budgeting process .
- Discuss how emerging strategic objectives may require non - financial changes to the plan adopted last year .

DISCUSSION CONCEPTS

The Planning Session is scheduled to last through 9:00, with the last 15 minutes reserved for public comment. There is a 15 minute break scheduled at 6:00 for dinner and refreshment.

Each discussion topic is programmed for 30 – 45 minutes. Staff engagement and facilitation experts will help guide us so that we can will address all areas.

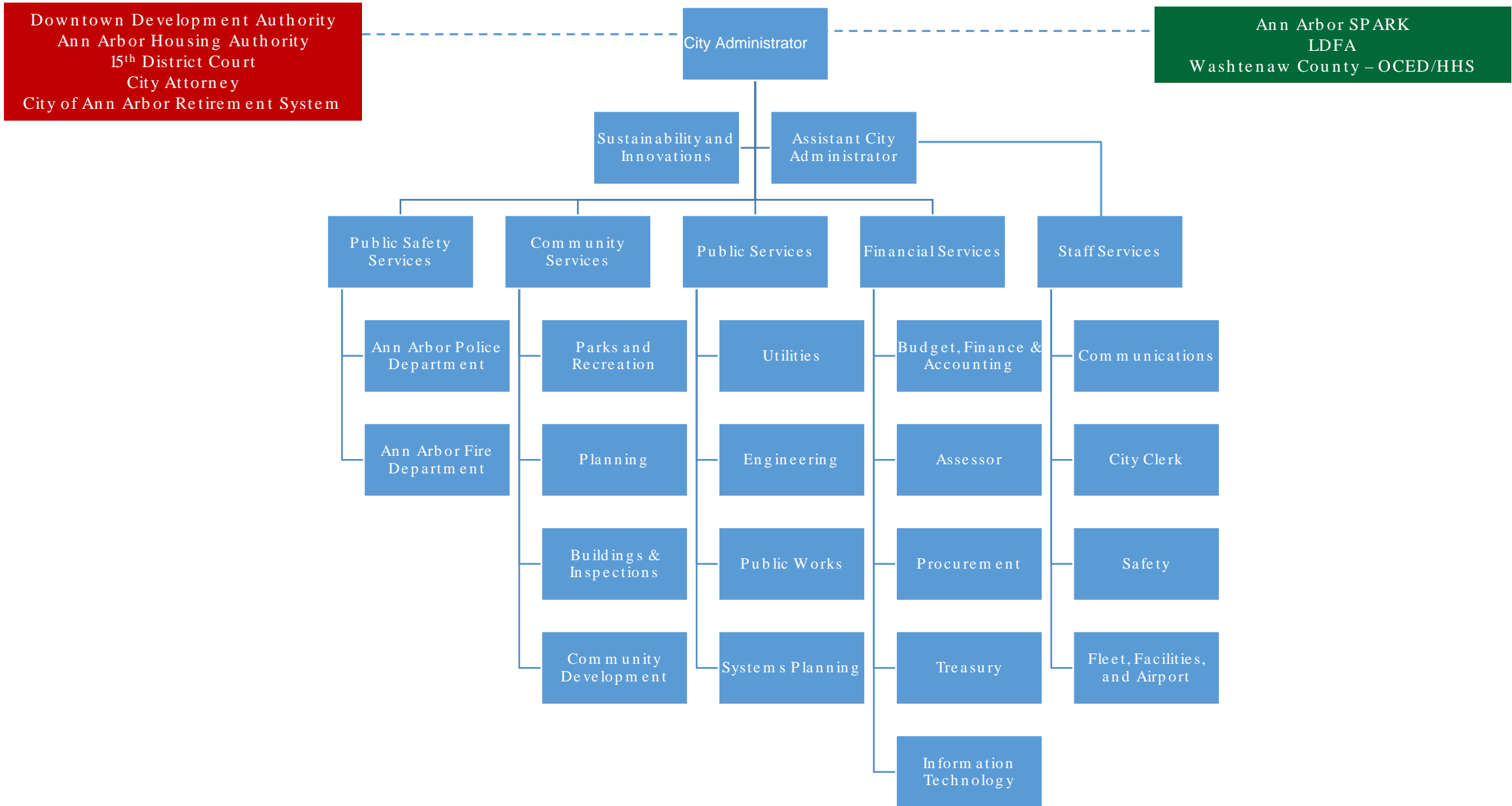
Staff leaders will provide short overviews, but the main intent is to engage with Council and leave with direction to inform the development of the budget.

The City Administrator will post the notes from the discussions on the City's FY21 Budget web page.

RECOMMENDED SCHEDULE

4:00 – 4:10	Introduction and Overview
4:10 – 4:30	FY20 Progress -to -Date and FY21 Key Issues
4:30 – 4:45	Legislative Update from the Assistant City Administrator
4:45 – 5:15	Budget Process Overview/CFO's Financial Forecast
5:15 – 6:00	Public Safety Discussion with the Police and Fire Chiefs
6:00 - 6:15	Dinner/Refreshment Break
6:15 – 7:00	Sustainability/Climate Action – A2Zero Plan
7:00 – 7:45	Public Services Discussion on Utilities and Mobility
7:45 – 8:30	Community Services Discussion on Planning and Parks
8:30 – 8:45	Facilitators' Round -Up of Council priorities and direction
8:45 – 9:00	Public Comment

OVERVIEW



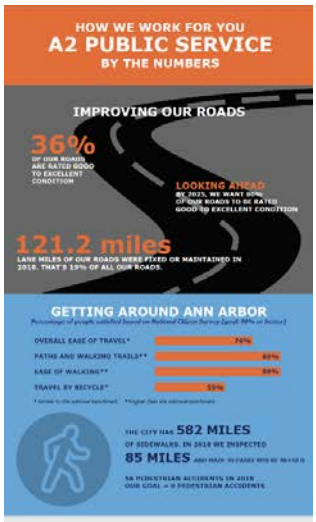
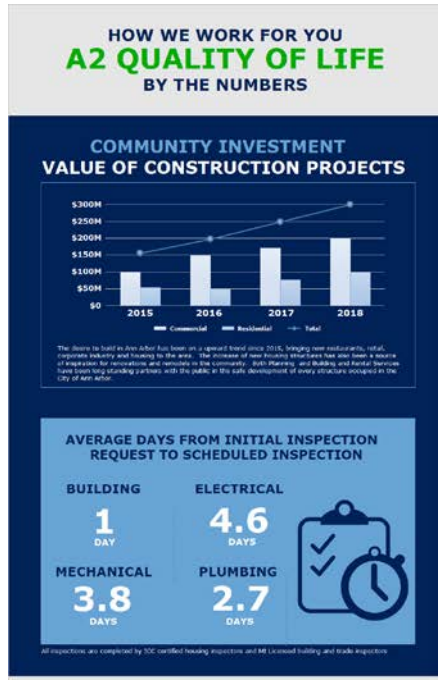
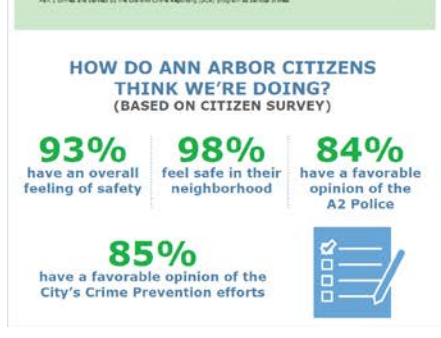
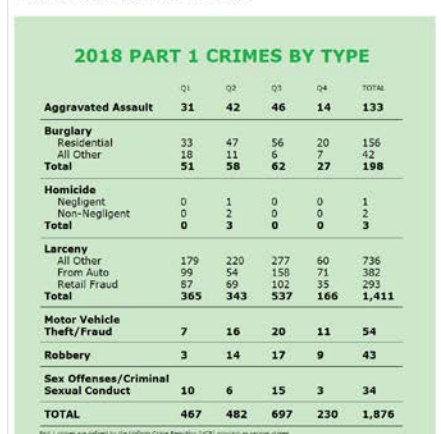
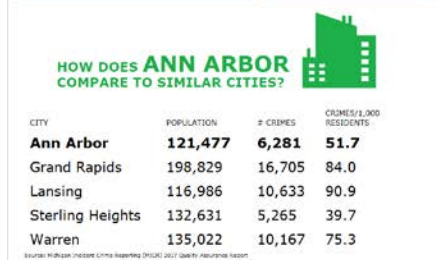
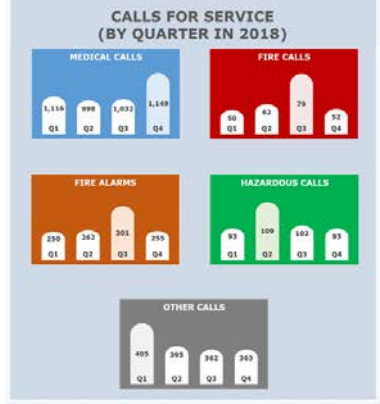
NOTES ON PERFORMANCE MEASURES

One of the stated goals of this evening is to elicit the measures of success City Council needs to determine if strategic and critical service objectives are being achieved .




Council has directed that operating units employ **SMART** performance measures . **SMART** is a acronym, giving criteria to guide in the setting of objectives . The letters in the acronym stand for specific, measurable, achievable, relevant, and time -bound .

The measures included in the FY19 Annual Report draw data from a variety of sources, with the goal of being accurate (How close to the right answer is it?), precise (How good is the data?), and reproducible (Will we get the same answer with the same data every time?) . The measures are constantly evolving, and we now have three years of history .

The performance measures are shown using a “stop light” analysis : ● means the metric has been achieved, ● means the work is in progress or has a slight variance, ● means the metric has not been achieved or is behind schedule. Wherever possible, the data calculation is provided. Metrics that are binary (yes/no) or for which there are not quantitative bases are reported as met (+) or did not meet (-) the requirement.



PERFORMANCE SUMMARY

SERVICE UNIT			
City Administrator	56	9	2
Safety Services	16	7	3
Community Services	28	12	4
Public Services	31	14	8
Financial Services	55	10	3
15 ^h District Court	<u>3</u>	<u>2</u>	<u>0</u>
TOTALS	189	54	20
PERCENTAGES	71.9	20.5	7.6

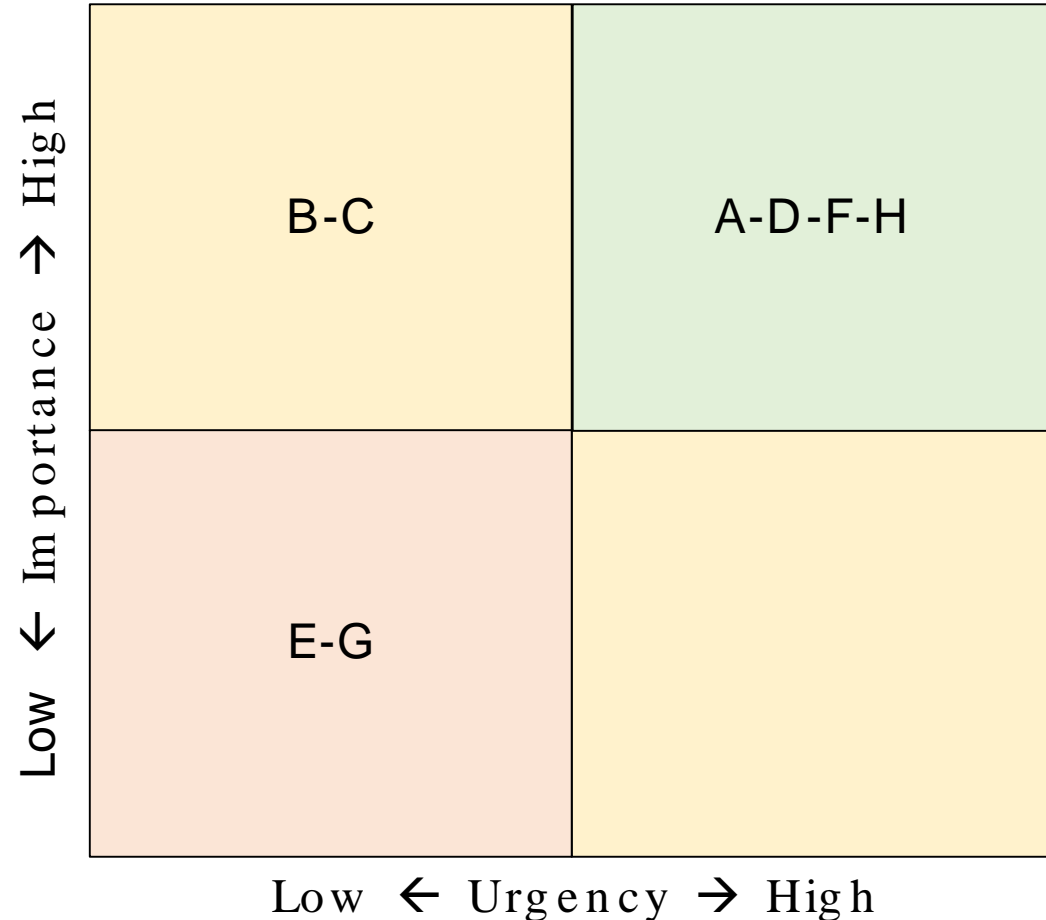
The City has 263 separate performance measures that staff reviews quarterly in conjunction with budget status .

What measures define success to our community?

PERFORMANCE SUMMARY

Which current performance measures are most important to you – City Administrator?

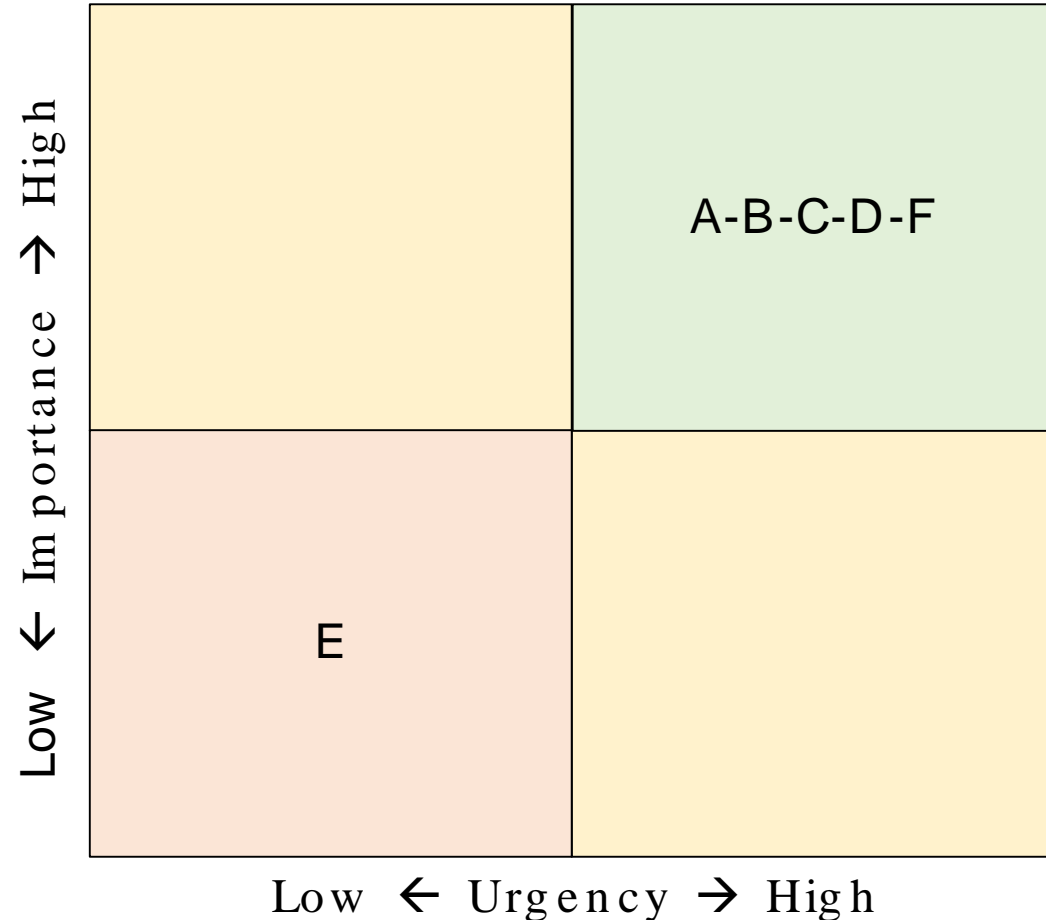
ID	DESCRIPTION
A	Increase workforce diversity.
B	Improve community outreach programs.
C	Conduct biennial National Citizen Survey.
D	Increase voter participation efforts.
E	Implement non-union development plans.
F	Improve energy efficiency of City buildings.
G	Convert fleet to electric/hybrid vehicles.
H	Address community carbon neutrality.
These activities are budgeted in the General Fund.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Fire?

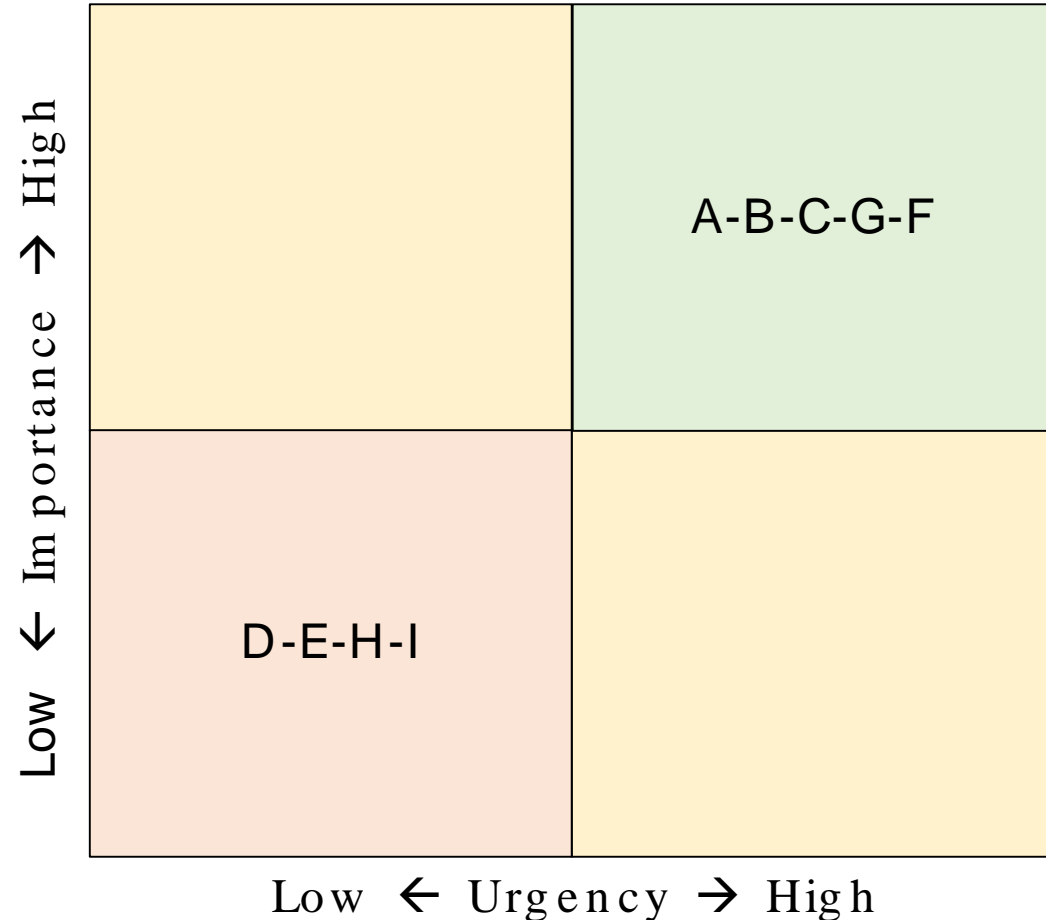
ID	DESCRIPTION
A	Improve fire response times.
B	Accelerate fire station replacements.
C	Increase diversity of AAFD.
D	Achieve fire inspection efficiencies.
E	Provide basic life support transport.
F	Increase emergency preparedness.
These items are budgeted in the General Fund. Item D costs are offset by fire inspection fees.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Police?

ID	DESCRIPTION
A	Increase free patrol hours.
B	Improve community satisfaction ratings.
C	Increase diversity of AAPD.
D	Convert police fleet to PEV/hybrids.
E	Implement officer professional development.
F	Increase foot patrols/community outreach.
G	Address traffic and speeding issues.
H	Increase parking enforcement.
I	Increase standards enforcement.
These activities are budgeted in the General Fund.	

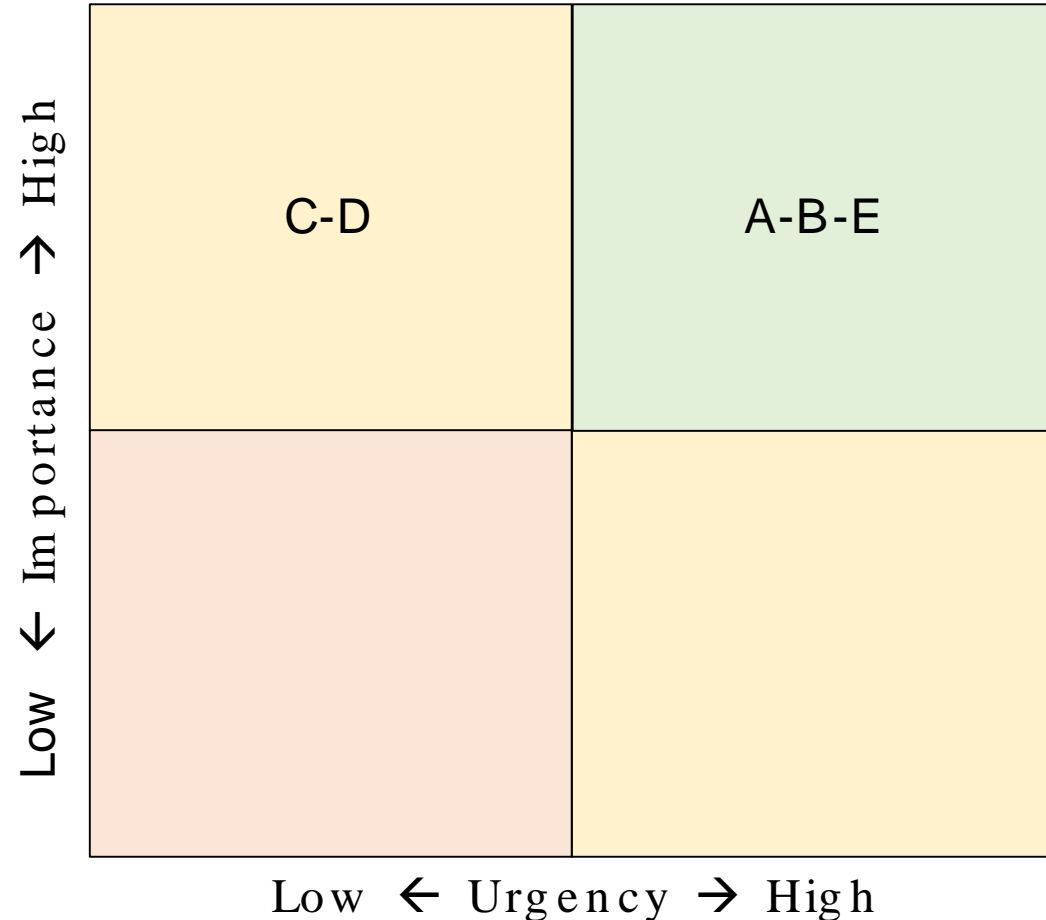


PERFORMANCE SUMMARY

Which current performance measures are most important to you

– Building & Rental Services?

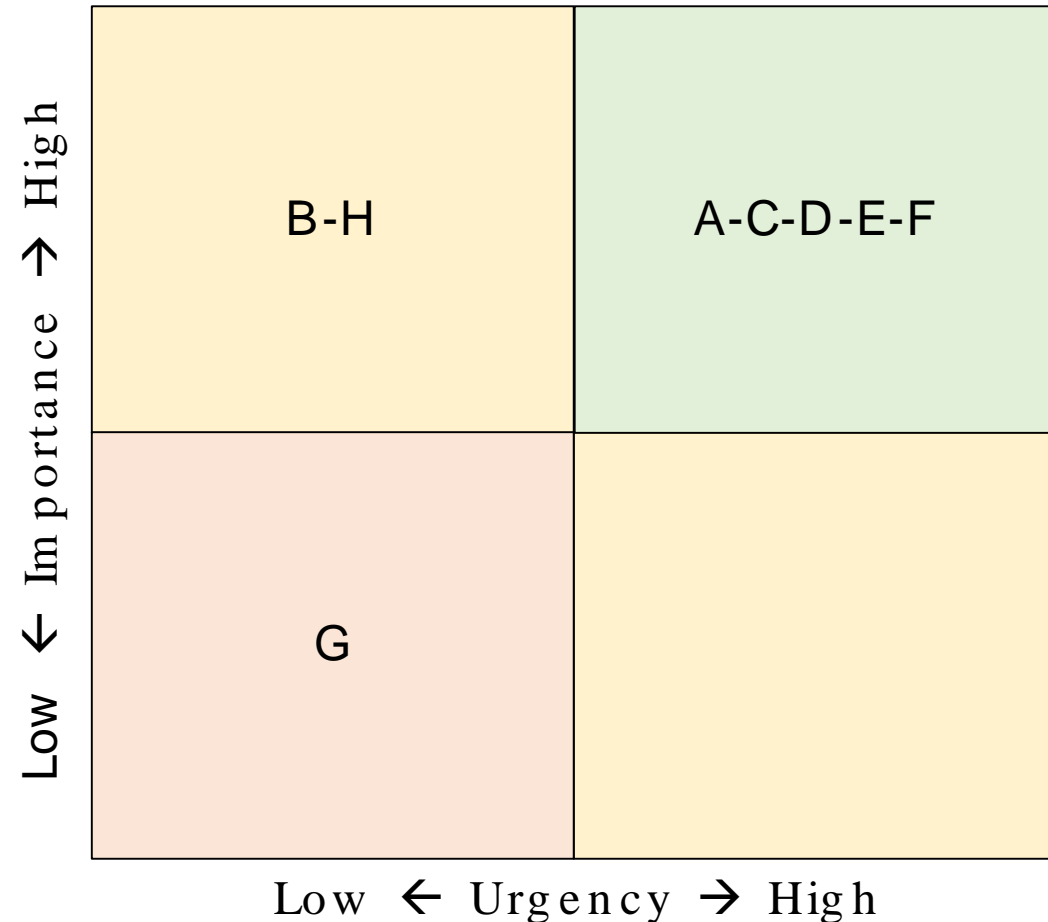
ID	DESCRIPTION
A	Improve customer satisfaction ratings.
B	Ensure timely inspection of rental units.
C	Provide expanded same day services.
D	Decrease permit/CO issuance times.
E	Ensure compliance with building codes.
These activities are budgeted in the General Fund and the Construction Code Fund.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Planning?

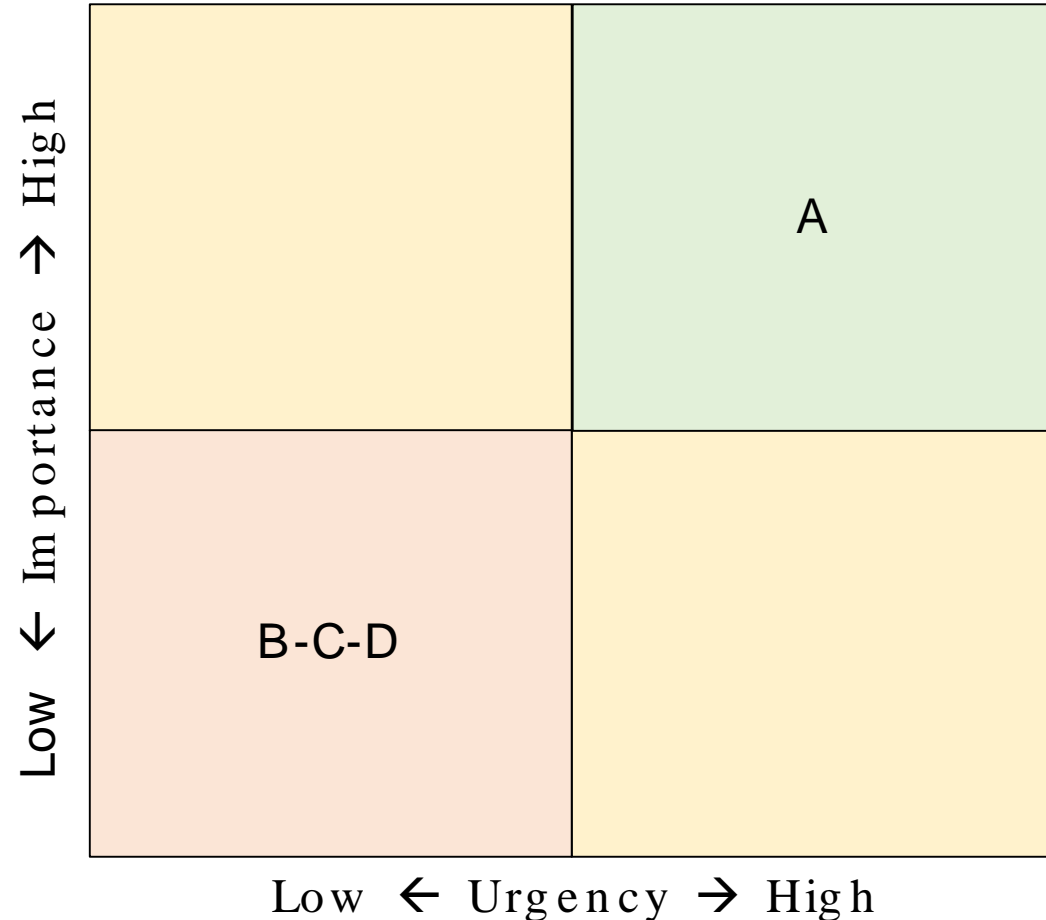
ID	DESCRIPTION
A	Improve customer satisfaction ratings.
B	Decrease plan review times.
C	Increase affordable housing requirements.
D	Revise sustainability aspects of the UDC.
E	Address parking requirements of the UDC.
F	Complete revision of the Master Plan.
G	Become “development -ready” rated.
H	Engage in P3 developments.
These activities are budgeted in the General Fund, from charges for services and licenses, permits, and registrations.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Parks & Recreation?

ID	DESCRIPTION
A	Maintain customer satisfaction ratings.
B	Add open space/parks to the inventory.
C	Increase hours of operations/programs.
D	Continue deer management program.
These activities are primarily budgeted in the General Fund, the Park Maintenance & Capital Improvement Millage, and the Open Space and Park Acquisition Millage.	

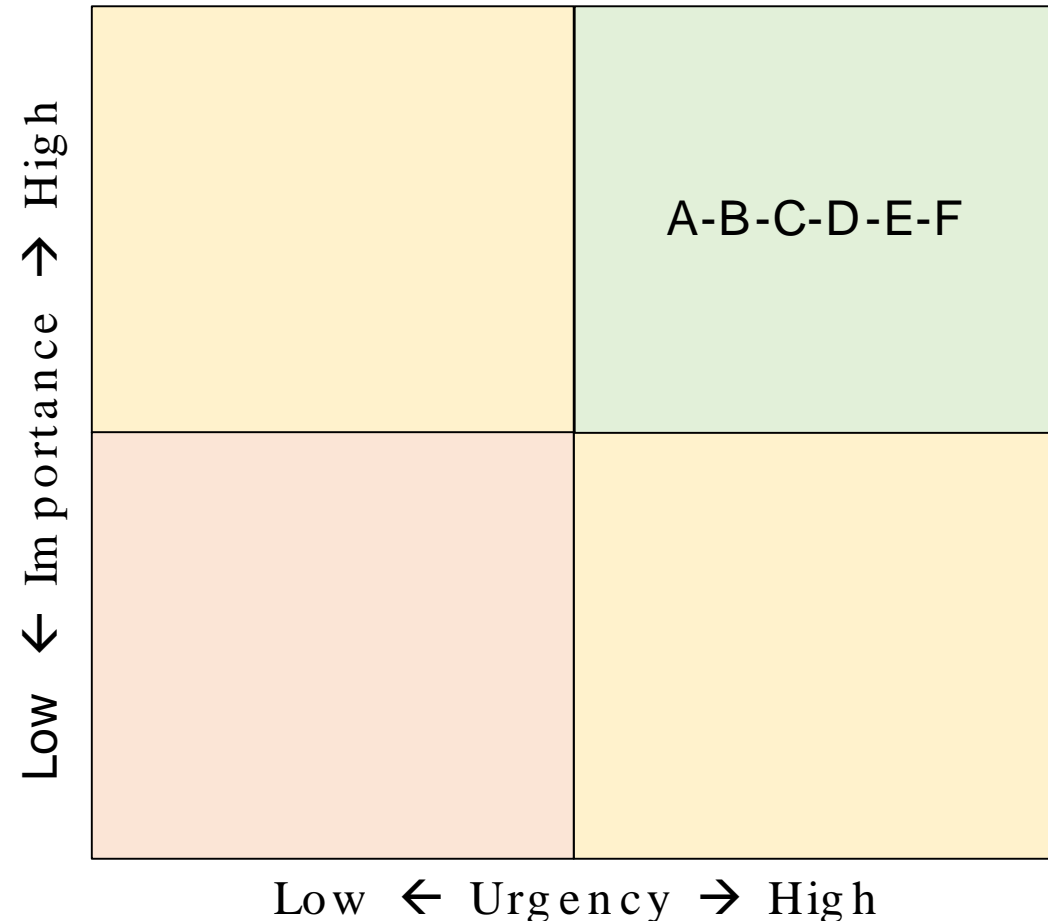


PERFORMANCE SUMMARY

Which current performance measures are most important to you
Affordable Housing?

– Community Development/

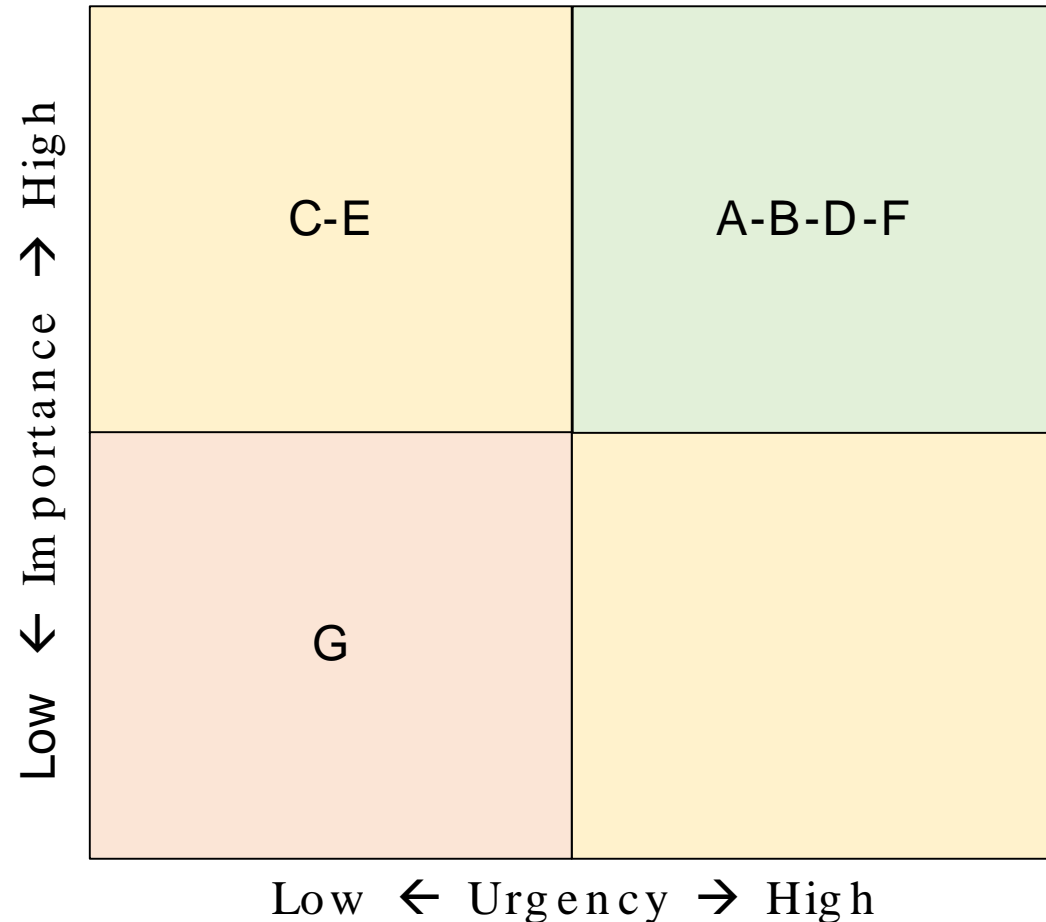
ID	DESCRIPTION
A	Increase support of Community Sheltering.
B	Increase “workforce housing” options.
C	Increase “low -income” housing options.
D	Increase affordable housing for seniors.
E	Enhance energy efficiency of housing inventory.
F	Provide additional supportive services.
These activities are budgeted in the General Fund, from the Affordable Housing Funds, and the County Mental Health and Public Safety Millage rebate.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Engineering?

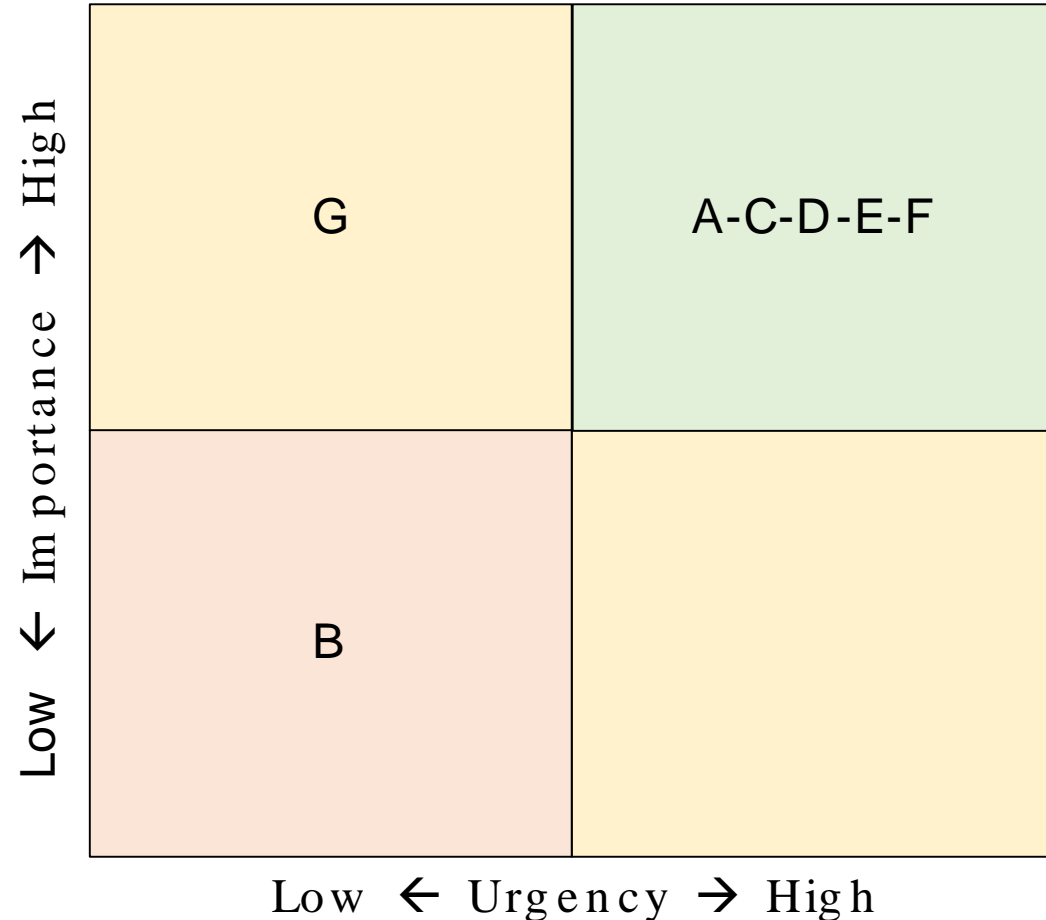
ID	DESCRIPTION
A	Accelerate pavement management goals.
B	Expedite sidewalk gap infill projects.
C	Accelerate review of development plans.
D	Advance Vision Zero initiatives.
E	Expand protected bicycle network.
F	Expedite street lighting improvements.
G	Improve ease of vehicular movement.
These activities are funded through multiple revenue sources.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Public Works?

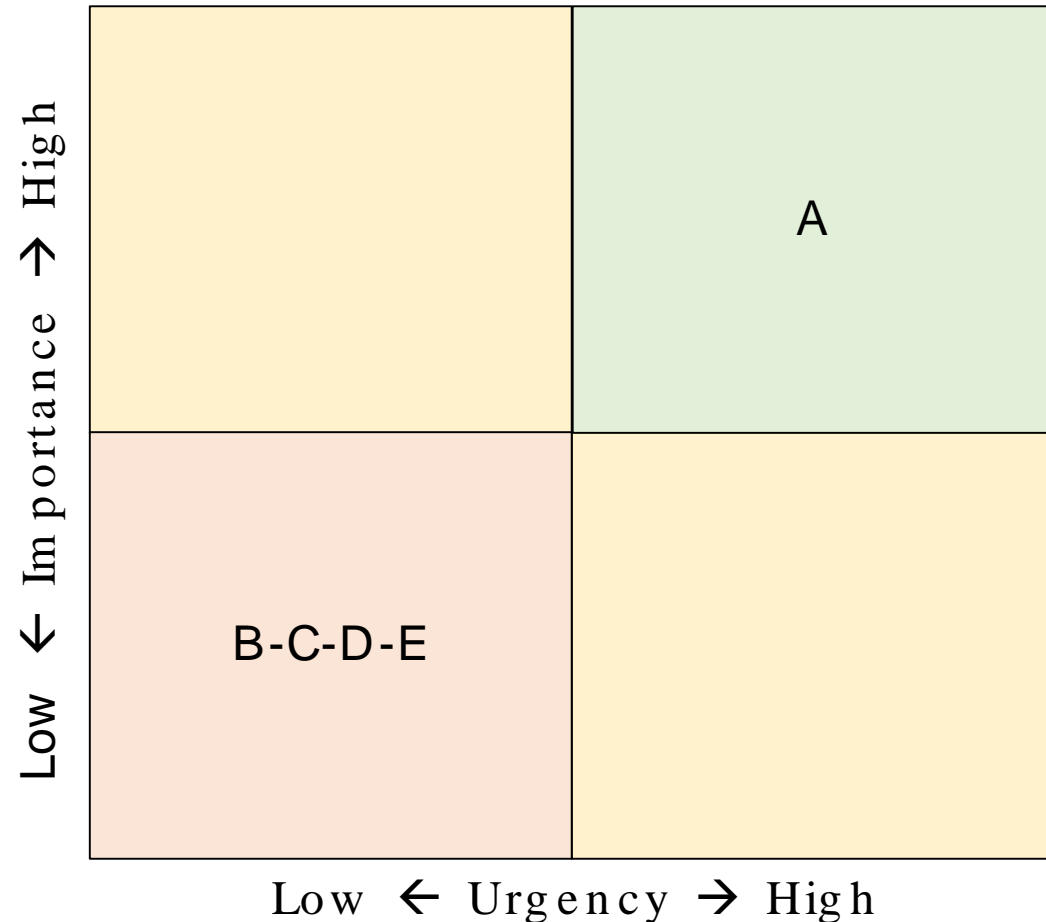
ID	DESCRIPTION
A	Improve pavement repair efforts.
B	Provide special events support.
C	Expand solid waste programs/options.
D	Maintain sanitary sewer/drainage systems.
E	Increase tree planting/trimming efforts.
F	Accelerate lead/copper rule compliance.
G	Improve bike lane maintenance/sweeping.
These activities are funded through multiple revenue sources.	



PERFORMANCE SUMMARY

Which current performance measures are most important to you – Finance?

ID	DESCRIPTION
A	De -risk pension/OPEB liabilities.
B	Improve financial performance reporting.
C	Develop “Smart Cities” initiatives.
D	Increase number of electronic transactions.
E	Increase small/local business outreach.
These activities are funded through multiple revenue sources.	



FY20 PROGRESS/FY21 KEY ISSUES

Strengthen Human Capital

- **Collective Bargaining Agreements**
 - AAPOA/IAFF/Police Deputy Chiefs negotiations in progress
 - All other agreements are current
- **Benefits Enhancements**
 - 12 weeks paid parental leave
 - Revised holiday schedule
 - Retiree mental health
 - Success Strategies: non -union staff development/career progression
- **Diversity, Equity, and Inclusion (DEI) training and outreach**
 - Training for all staff
 - Review of job descriptions
 - Fire/Police Cadet programs
 - Future Corps with the Neutral Zone
- **Succession Planning**
- **HR Cultural Assessment/Recruitment of New HR Director**

FY20 PROGRESS/FY21 KEY ISSUES

Leverage Information Technology

- Smart Cities Strategic Plan
- Performance measurement story boards and dashboards
- Development of City I -Net
- Security/firewall improvements
- Digitization of Building Records
- Trakit Replacement
- Business process engineering

Integrate External Engagement

- National Citizen Survey to support FY22/FY23 Budget and Financial Plan
- Priority Based Decision Making
- Quality Water Matters Monthly Report
- Community engagement training
- 2020 Elections
- Center of the City
- Short Term Rentals

FY20 PROGRESS/FY21 KEY ISSUES

Enable Economic Development

- DTE/Michcon Site
- State & Eisenhower/Briarwood Redevelopment
- Master Plan Update
- Transportation Plan
- Same Day Permitting Initiatives
- Affordable Housing Initiatives

Ensure Financial Health

- Pension/OPEB risk shedding
- Priority Based Decision Making
- PILOT Agreements with UM/AAPS/Others

FY20 PROGRESS/FY21 KEY ISSUES

Deliver Exceptional Service

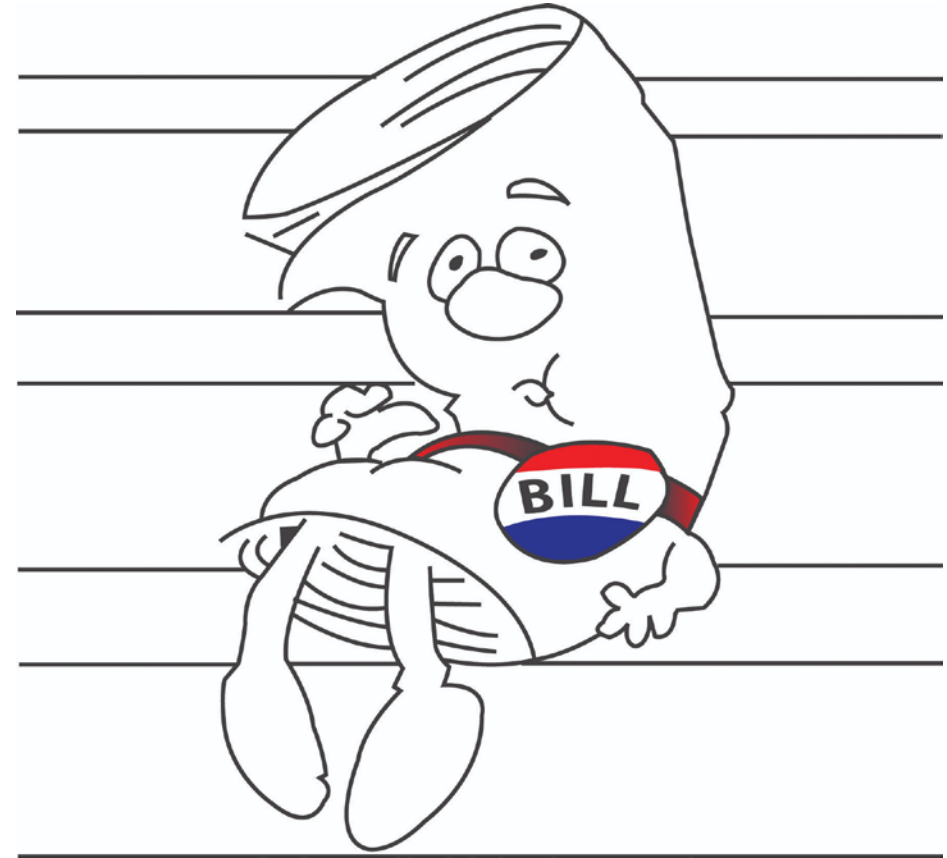
- Fire response times, facilities, and dispatch
- Community Based Policing
- Planning
- Parks Services
- Utilities
- Transportation
- Sustainability/Carbon Neutrality – A2Zero
 - Impacts on City as an entity carbon neutral by 2025 (fleet, facilities, staff)
 - Impacts on Development – codes, affordable housing
 - Impacts on Transportation – EVs, parking, transit, micro-mobility
 - Impacts on Partners – UM, AAPS, County
 - Impacts on Community – utilities
 - Impacts on Policy – federal, state

LEGISLATIVE AFFAIRS

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Successes and Opportunities

- Residential Solar Tax Treatment
- HB 4733 – Setting Local Speed Limits
- HB 4500 – Local Plastic Bag Bans
- HB 4933 – Increased Fines for Speeding in School Zones
- HB 4995 – Community Solar
- HB's 4025 & 4047; SB's 26 & 27 – Dark Stores
- Challenging DTE's integrated rate plan in the MPSC



LEGISLATIVE AFFAIRS

Playing Defense

- SB 163 & HB 4268 – Exempting Telecom from PPT
- HB 4046 – Short -Term Rental Preemption
- HB 4083 – Sanctuary Cities Penalty
- Concealed Weapons and Right to Carry



LEGISLATIVE AFFAIRS

The General Environment

- Feelings are sour after Governor Whitmer's line item vetoes of the budget.
- The budget supplement has passed.
- Some Democrats believe their bills are being frozen as a leverage point for Republicans against the Governor in budget negotiations.
- This much is true: Not much is moving in the legislature right now.