



CITY COUNCIL PLANNING SESSION

Monday, Dec. 9, 4p – Council Chambers

INTRODUCTION

The following areas of focus will be presented to you by staff:

- Election Wrap - Up
- Finance Update
- Winter Operations
- Police Update
- Information Technology – Ask Ann Update
- SEU First Steps

Thank you for your participation and thoughtful consideration.



2024 Election Wrap-Up

**Jacqueline Beaudry,
City Clerk**

New in 2024

Proposition 2022-2 approved in November 2022 brought the following changes to the 2024 Election cycle:

- Early Voting
- Permanent Absent Voter Mail List
- More Drop Boxes

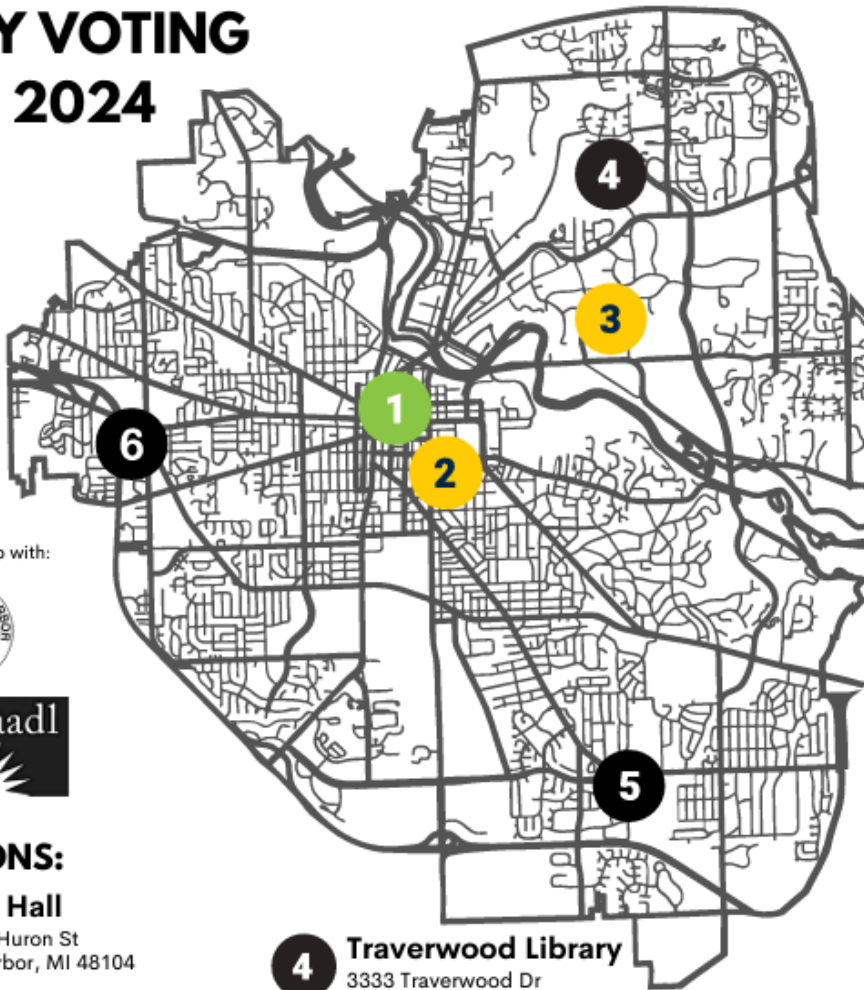
Legislative Changes since 2022 Cycle:

- Removal of the Challenged Ballot for Same-Day Registration
- Vote Centers for Communities with High-Volume Voter Registration
- Ability to increase Election Day precincts to 4,999 Registered Voters

Local improvements:

- Acquisition of Election Center building
- Election inspector recruitment and training software upgrade

EARLY VOTING SITES 2024



In partnership with:

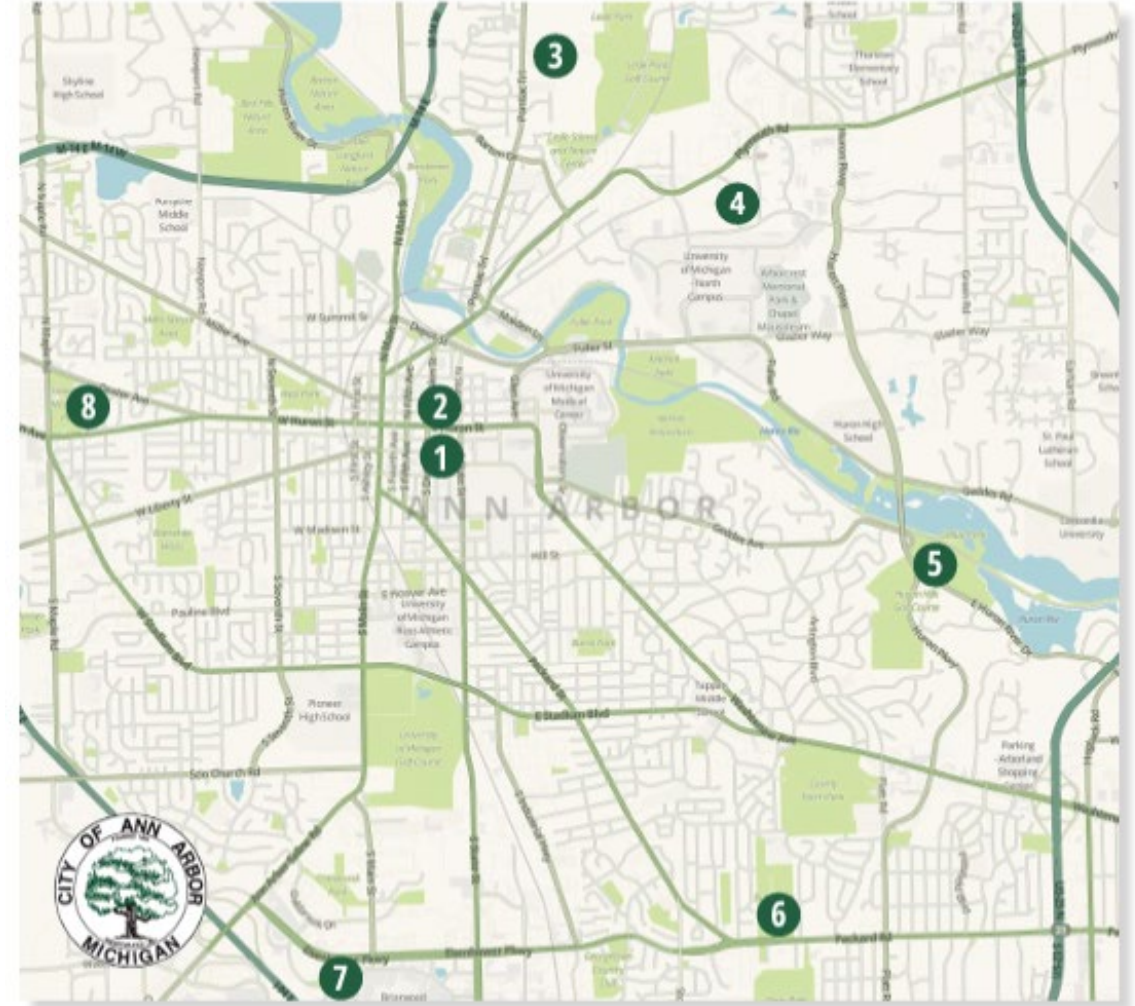


LOCATIONS:

- 1 City Hall**
301 E Huron St
Ann Arbor, MI 48104
- 2 UMMA***
525 S State St
Ann Arbor, MI 48109
**February & November ONLY*
- 3 Duderstadt Center***
2281 Bonisteel Blvd
Ann Arbor, MI 48109
**February & November ONLY*

- 4 Traverwood Library**
3333 Traverwood Dr
Ann Arbor, MI 48105
- 5 Mallets Creek Library**
3090 E Eisenhower Pkwy
Ann Arbor, MI 48108
- 6 Westgate Library**
2503 Jackson Ave
Ann Arbor, MI 48103

CITY OF ANN ARBOR | WWW.A2GOV.ORG/ELECTIONS 24/7 OFFICIAL BALLOT DROP BOX LOCATIONS



**BALLOT DROP BOXES CLOSE AT 8 P.M. ON ELECTION NIGHT.
PLEASE REMEMBER TO SIGN YOUR BALLOT ENVELOPE.**

Partnership with AADL

Our Plan:

- More hours/locations
- Convenience for voters
- Meet voters where they are
- Marketing/communications

Outcomes:

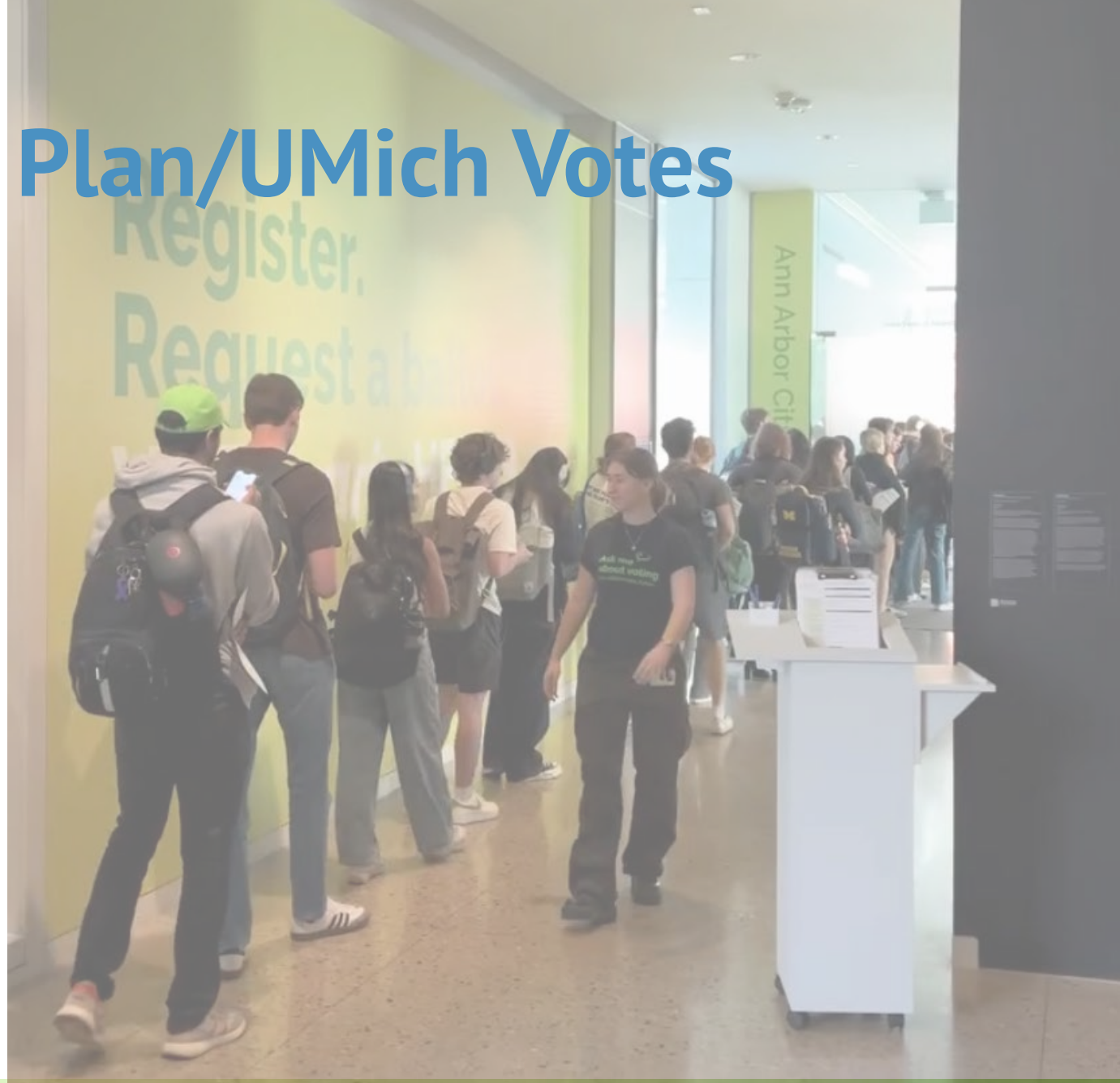
- High Early Vote turnout
- Little to no waiting!
- Reduced pressure on Election Day systems
- New library patrons!



U-M Campus Plan/UMich Votes

Improvements and Successes:

- More staff/focus on final days and Election Day
- Early Voting
- Election Day Vote Center
 - No challenged ballots
- Expansion of UMich Votes
- UMich Votes Communication plan
 - Walk to the Polls
 - Social media
 - Marketing



CITY OF ANN ARBOR: November 5, 2024 General Election Facts

34,014

ABSENTEE VOTER (AV) BALLOTS CAST

The Ann Arbor City Clerk's office sent out 35,323 ballots and received 96% of them back. 33,896 were received before the 8 p.m. Election Day deadline and counted on Election Day. After Election Day, an additional 111 ballots were received and counted from overseas/military citizens and 7 ballots with signature deficiencies were cured and counted.

10,891

AV Ballots returned via U.S. mail, 32.02%

10,856

AV Ballots returned to Larcom City Hall (Clerk front counter, indoor, and outdoor dropboxes), 31.92%

5,527

AV Ballots returned to U-M campus Clerk Satellite Offices, 16.25%

6,740

AV Ballots returned to all other City ballot dropboxes, 19.81%



20,786

EARLY VOTER (EV) BALLOTS CAST

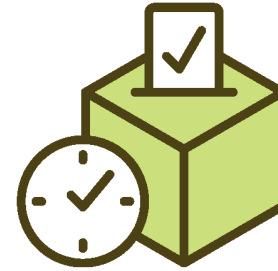
Number of voters during the 9 early voting days leading up to Election Day.

6,294

Total early voters at the most popular EV Site, UMMA.

Day 9

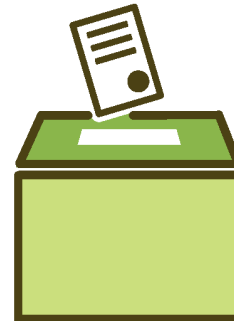
Busiest day for early voting. The last day of early voting had 3,207 total voters.



15,698

ELECTION DAY BALLOTS CAST

15,698 people voted between 7 a.m. - 8 p.m. on Election Day. The precinct with the highest Election Day turn out was 3-26 University Townhouses Center with 730 voters.



BY THE NUMBERS

70,498

Total voters

1,683

Voters registered on Election Day

47

Election Day precincts

6

Early Voting Sites

3

Election Day Vote Centers

Election Center



2024:

Voting equipment testing and storage
Election Day precinct preparation
Absent Voter Counting Board (AVCB)
Election Night Receiving Board
Secure Ballot Storage
Tabulation of Early Votes
Election Inspector Training
Public Accuracy and Logic Test
National Election Tabletop Exercise
State/Regional Election Meetings
Regional EOC Exercises
Police/Fire training

2025:

Completion of design and renovation for
shared space with CTN

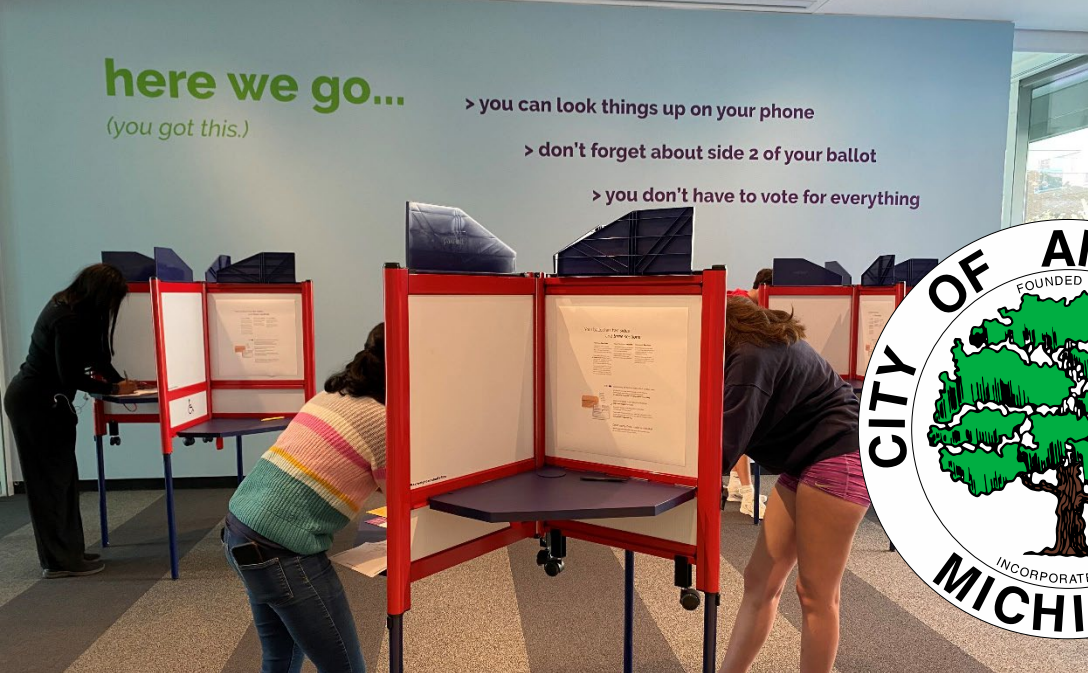
VOTE early!



THANK YOU Questions?

here we go...
(you got this.)

- > you can look things up on your phone
- > don't forget about side 2 of your ballot
- > you don't have to vote for everything



Finance Update

**Kim Buselmeier, Interim CFO & Financial Services Area
Administrator**

Marti Praschan, Interim Deputy Administrator

Budget Calendar

December 9, 2024 – Council Work Session (Today)

- Review Financial Projections

March 24, 2025 – Council Work Session

- Staff presents budget requests to deliver Council priorities within financial constraints

April 21, 2025 – Council Presentation

- City Administrator presents recommended budget (2-year plan) and first reading for ordinance and fee changes

May 5, 2025 – Public Hearing

- Public Hearing held on recommended budget. Second reading for ordinance and fee changes.

May 19, 2025 – Council Consideration

- Council considers and adopts FY26 budget

Rules Surrounding Budget Adoption



Two-year fiscal planning cycle – first year is adopted.



7 votes to adopt the budget.



6 votes to amend on the night of the meeting.



8 votes to amend during the fiscal year.



If not adopted at the end of the 2nd Council meeting in May, the City Administrator's recommended budget is considered adopted.



Budgets are adopted by the fund in total, not each line item, with one exception – the General Fund.



General Fund budget is adopted by Service Area represented in the fund (Safety Services, City Administrator, Community Services, etc.).



City not allowed to expend monies unless budgeted, so June has year-end budget amendment for areas forecasted to overrun.

City Financial Performance Measures

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
<u>Independent Assessments</u>				
1. Financial Audit - 0 material weaknesses & 0 significant deficiencies	0 / 0	0 / 0	0 / 0	0 / 0
2. Bond Rating (S&P) - LTGO is AAA, Water is AA, Sewer is AA+	AA+/AA/AA+	AA+/AA/AA+	AA+/AA/AA+	AAA/AA/AA+
<u>Fiscal Control</u>				
3. General Fund structural deficit (recurring revenues - expenditures)	Balanced	Balanced	Balanced	Balanced
4. General Fund unassigned fund balance	20%	28%	29%	27%
<u>Debt/Liability Management</u>				
5. Pension funded ratio	88%	88%	88%	90%
6. VEBA (retiree healthcare) funded ratio	76%	83%	83%	94%

General Fund Projections

FY2026 Financial Outlook

General Fund

	FY2025 Budget	FY 2026 Projected	FY 2027 Projected	FY2028 Projected
	(Mils.)	(Mils.)	(Mils.)	(Mils.)
<u>Recurring</u>				
Revenues	\$ 136.6	\$ 143.7	\$ 147.3	\$ 150.6
Expenditures	<u>(134.4)</u>	<u>(142.6)</u>	<u>\$ (147.3)</u>	<u>(153.1)</u>
Net Surplus/(Deficit)	\$ 2.2	\$ 1.1	\$ -	\$ (2.5)
<u>One-time</u>				
Revenues	\$ 1.3	\$ 0.0	\$ 0.0	\$ 0.0
Expenditures	<u>(6.5)</u>	<u>(1.1)</u>	<u>(0.0)</u>	<u>(0.0)</u>
Net Surplus/(Deficit)	\$ (5.2)	\$ (1.1)	\$ -	\$ -
Net Surplus/(Deficit)	<u><u>\$ (3.0)</u></u>	<u><u>\$ 0.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (2.5)</u></u>
Unassigned Fund Balance	\$ 25.9	\$ 25.9	\$ 25.9	\$ 23.4
Policy range (15% to 20%)	25.1%	23.4%	22.6%	19.6%

Revenue Assumptions

Real & Personal Property Tax

- FY26 – 5.9% Increase (\$5.0M)
- FY27-31 – 3% Increase

State Shared Revenue

- FY26 - 3% increase - Statutory

Parking

- FY26 - 14.0% increase
- FY27 – 6.7% increase

Expenditure Assumptions

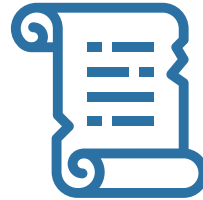


Personnel Services

FY26 – 4.2% increase (\$2.2M)

FY27 – 4.2% increase

FY28-31 – 3.0% increase



Fringes

FY26 – 9.9% increase (\$3.0M)

FY27 – 3.9% increase

FY28-31 – 7.0% increase



Other Services/Charges

FY26 – 5.4% increase

FY 27 – 1.8% increase

FY28-31 – 3.9% increase

Budget Question Process

Please send any FY26/27 budget questions to **Sara Higgins**, copying Milton Dohoney Jr., Marti Praschan, and Kim Buselmeier. Responses will be organized by topic and responded to throughout the budget season.

QUESTIONS?

Winter Operations

Skye Stewart, Public Services Chief of Staff
Paul Matthews, Public Works Manager

Street Maintenance

- 346 Lane Miles of Major Roads
- 500 Lane Miles of Local Roads
 - 13 Miles of Gravel Roads
- 90.2 Miles of On-Street Bike Lanes
- 13.2 Miles of Buffered or Protected Bike Lanes
- 17 FTEs
- Total Annual Budget: ~\$6M

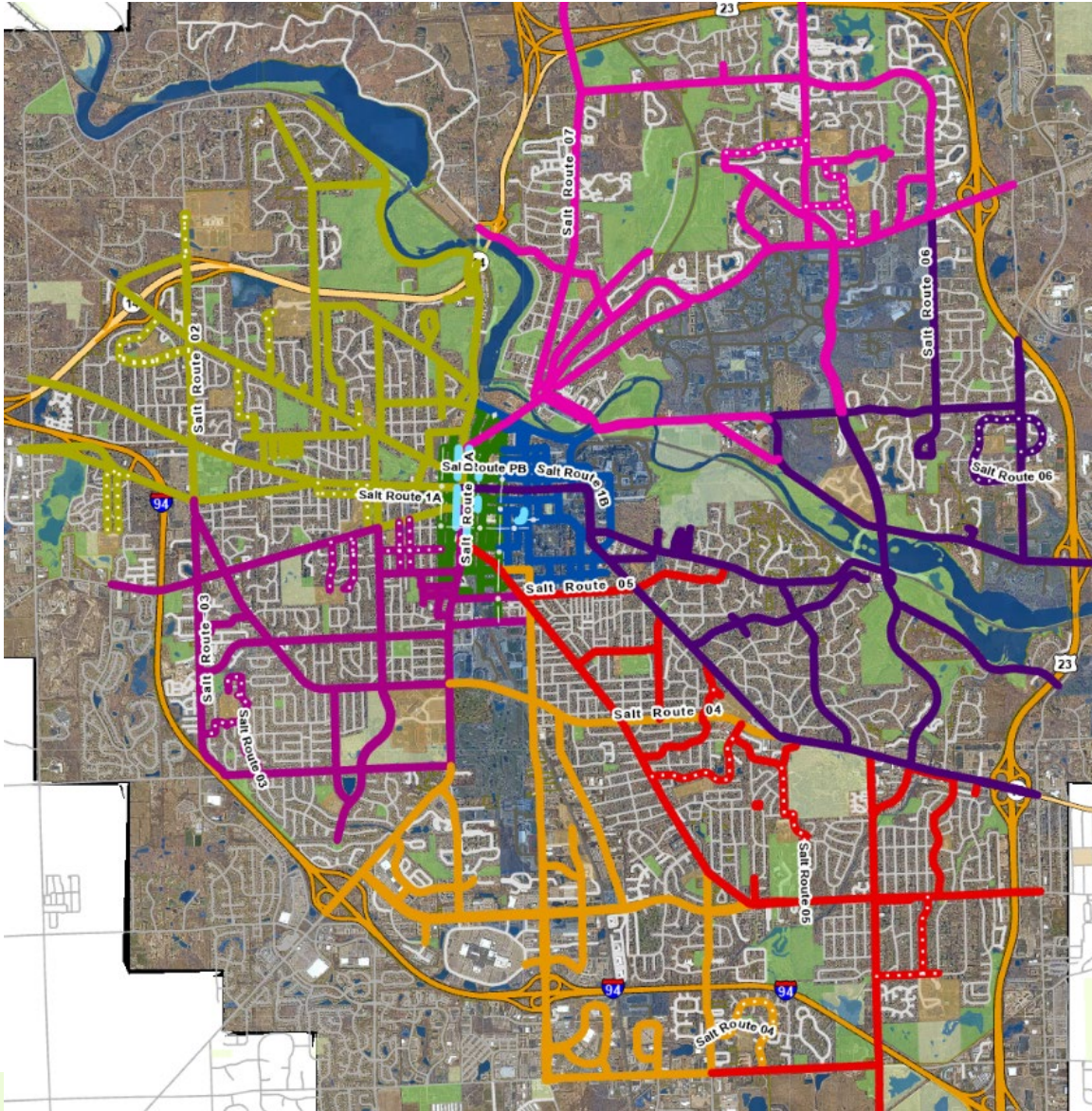


Winter Maintenance Goal

The City of Ann Arbor's winter road maintenance objective is to provide surfaces that are safe to use at reasonable speeds.



Snow Clearing on Major Roads

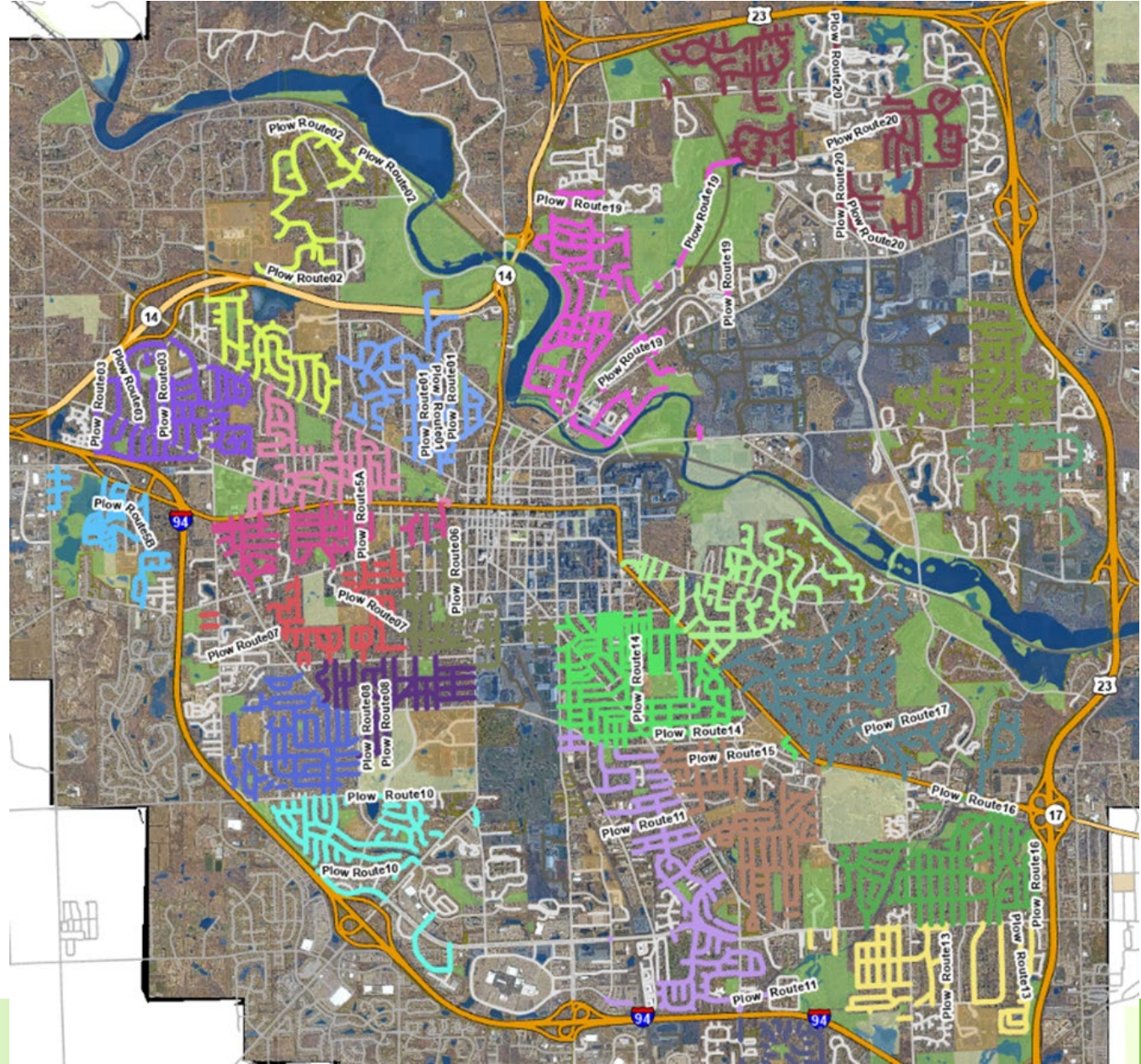


- 8 Major plow/salt routes (346 Lane Miles)
 - Anti-icing
 - Plowed and salted to bare pavement every time there is snow accumulation.
- These routes consist of major roads with the highest traffic volumes and school routes identified by AAPS.



Snow Clearing on Local Roads

- 23 Local Snow Routes
- Over 500 Lane Miles
- The intersections, hills and curves on local roads are salted and these streets are plowed when snow totals reach 4" or at managements discretion.
- Goal for all local roads to be plowed within 24 hours after the snow stops falling.

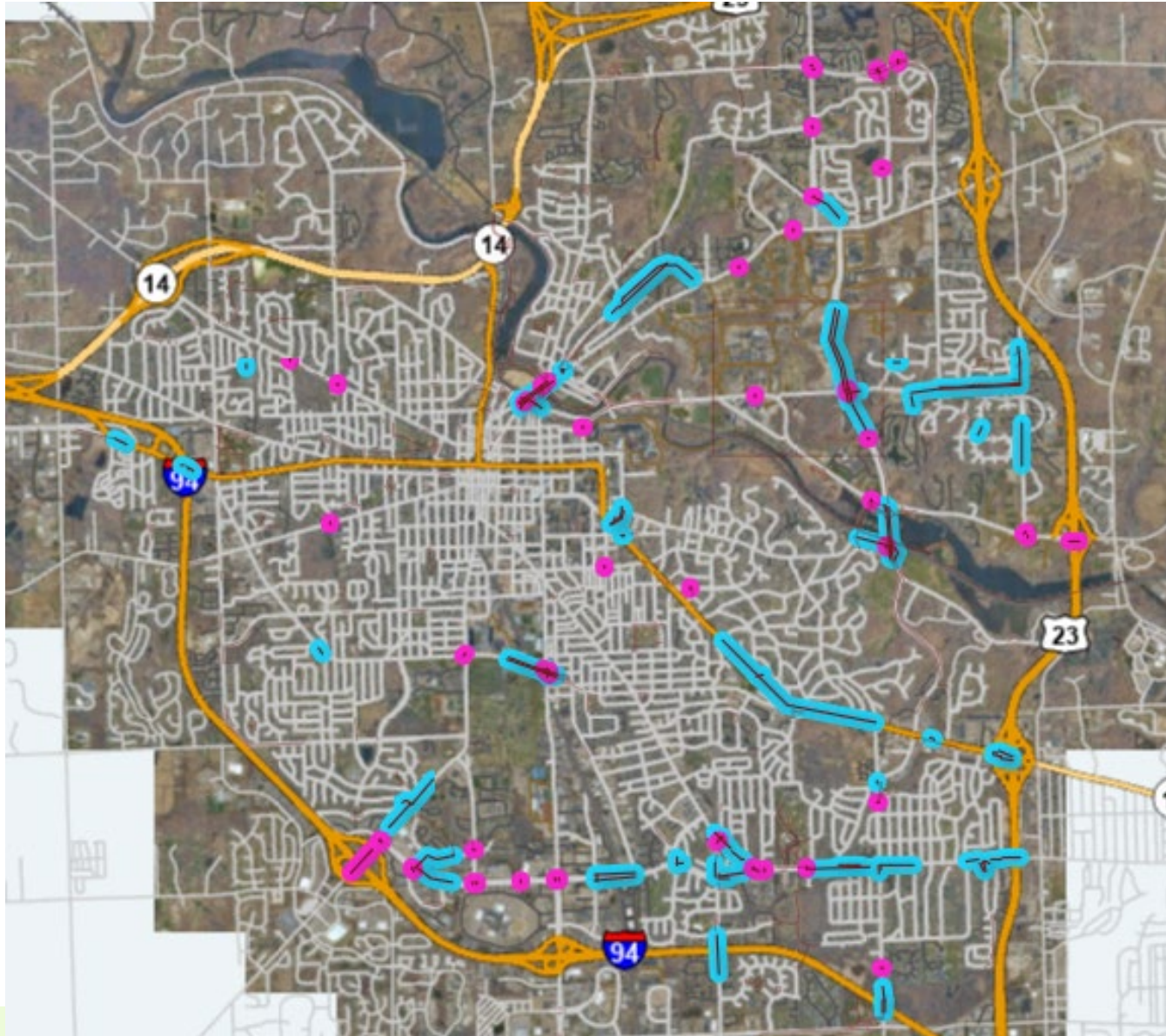


Snow Clearing for Bike Lanes

- 13.2 Miles of Buffered or Protected Bike Lanes that are treated to bare pavement with specialized equipment.
- 90.2 miles of on-street bike lanes that are treated in conjunction with the roadways. Additional pass after an event to push them back

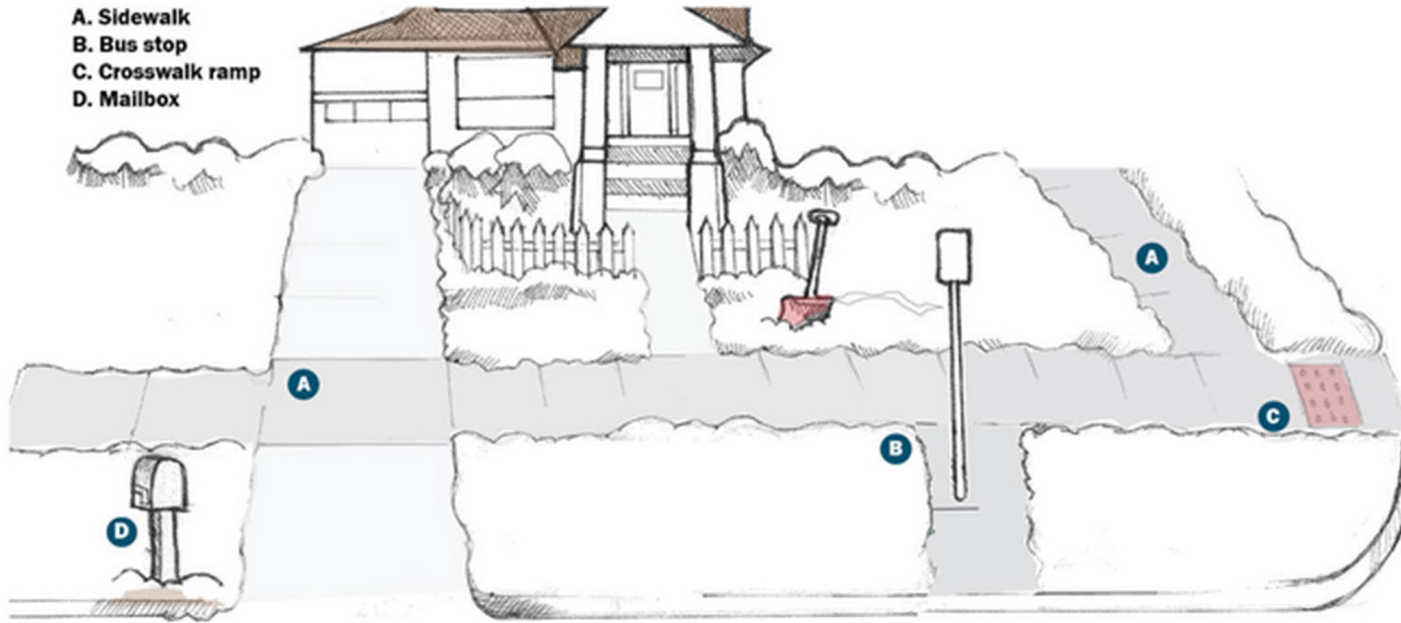


Clearing Sidewalks, Paths and Pedestrian Islands



- Public Works with the Parks Department clear ~13.2 Miles of sidewalks and paths
- 136 Pedestrian Island and locations requiring snow removal by machine or hand.
- Currently PW does not clear sidewalks or ramps downtown.

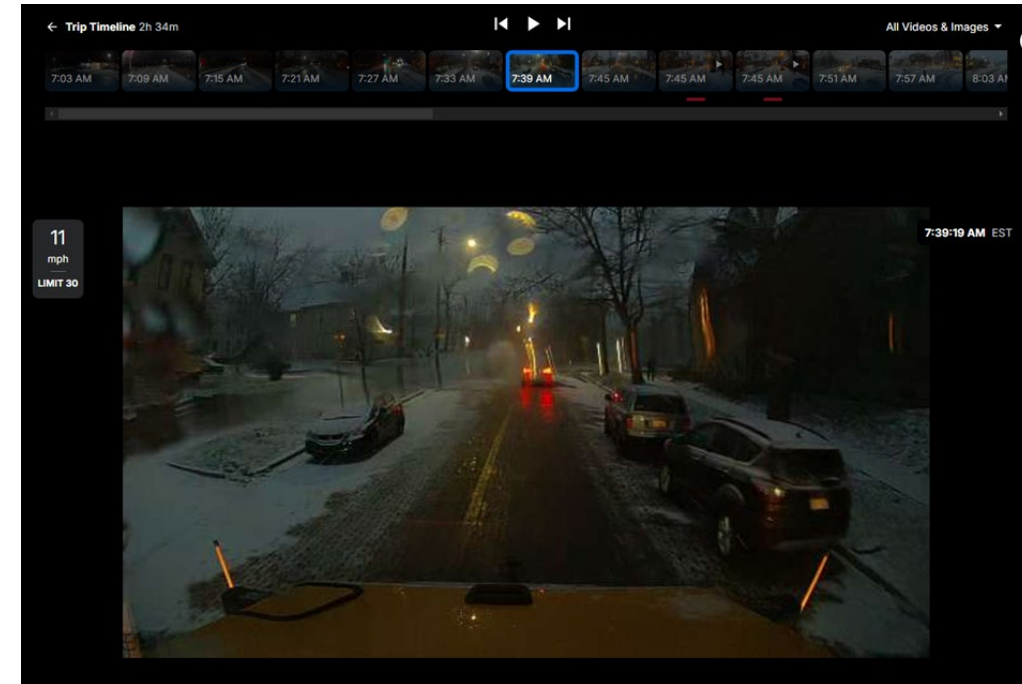
Public Sidewalks



- Residential property owners are responsible for clearing sidewalk, bus stops, crosswalk ramps, and mailbox areas within 24 hours when snow accumulation is greater than 1”.
- Non-residential property owners are responsible for clearing all snow that has accumulated prior to 6 a.m. on a sidewalk adjacent to the property before noon on the same day.
- Public Works provides free salt sand mixture.
- Enforced by Community Standards

Weather and Road Monitoring Tools

- ClearPath Weather
 - The system provides forecasts, 24, 48, 72-hour outlooks, air temperature, dew points, wind speed & direction, wind gusts, precipitation percentage, humidity and pavement temperature.
- Pivotal Weather
 - Provides Global Forecast System (GFS) models for total snowfall.
- Frost Solutions
 - These stations positioned throughout the city provide real-time road temperature, air temperature, humidity, and dew point data that is used to forecast future road conditions. They also provide a live camera feed to visually monitor current conditions.
- Front facing cameras and pavement temp monitors on snow removal trucks.
- City Owned Traffic Cameras
- Additional Weather Forecasting
 - AccuWeather
 - Channel 4 Weather
 - NOAA/NWS




Group

Ann Arbor, MI

Search


☒ Ann Arbor, MI

☒ All




E Huron + N Division
May 19, 23 11:15 AM EDT
Air: **68.3 °F** / Surf.: **73.5 °F**
H: **45.4 %** / D: **48.6 °F**
Wind: **5 mph SSE**

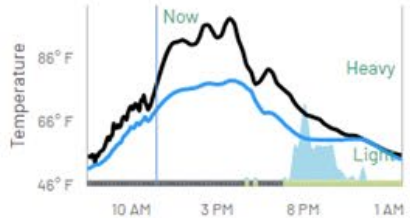
Current



Forecast


• 5 hrs 18 mins • 5 hrs 18 mins
0.33 in rain over next 12 hours


Temperature



86° F
66° F
46° F

10 AM 3 PM 8 PM 1 AM

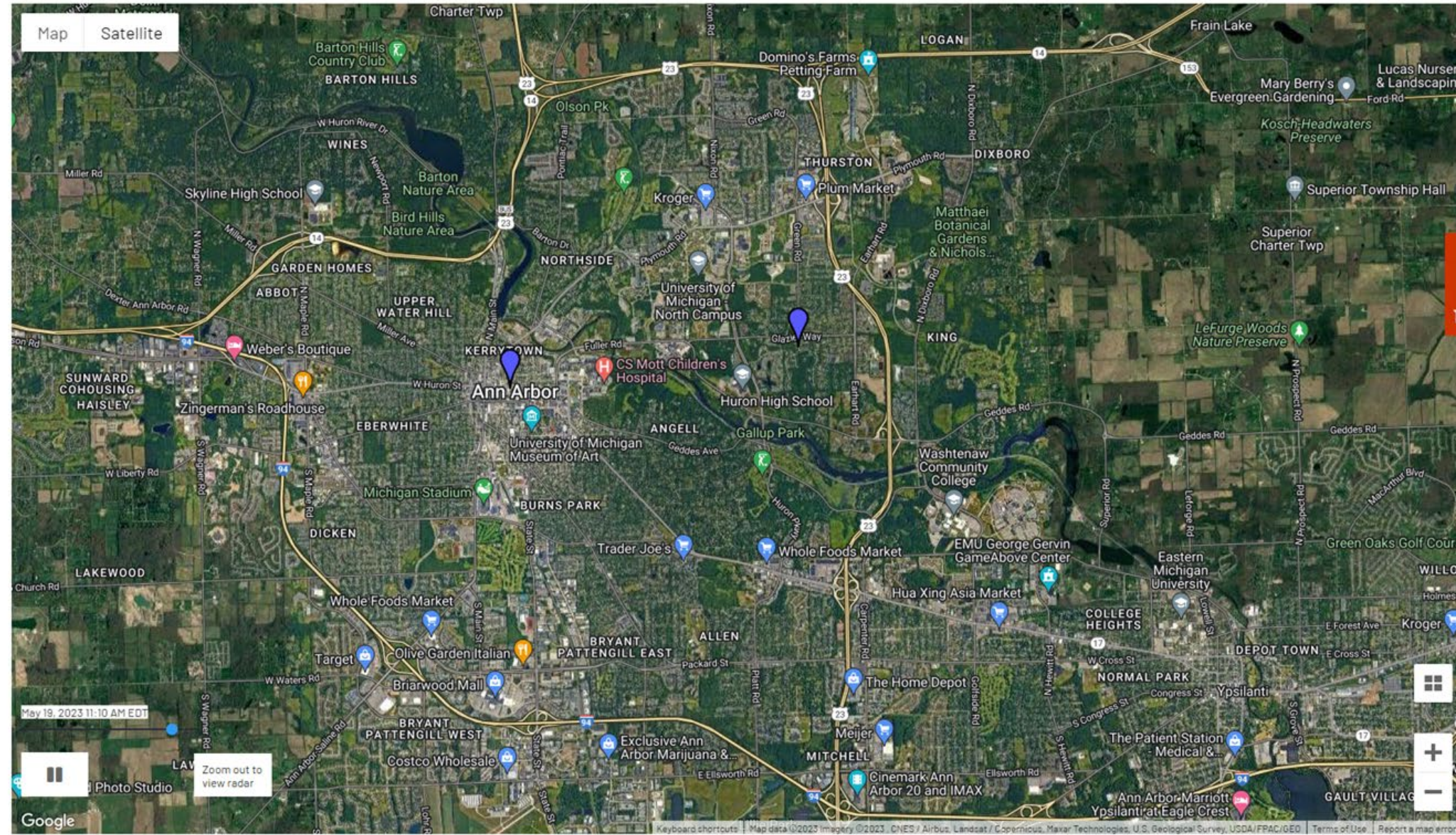
Date






Green + Foxhunt
May 19, 23 11:20 AM EDT
Air: **67.3 °F** / Surf.: **72 °F**
H: **49 %** / D: **49 °F**

Map

Satellite



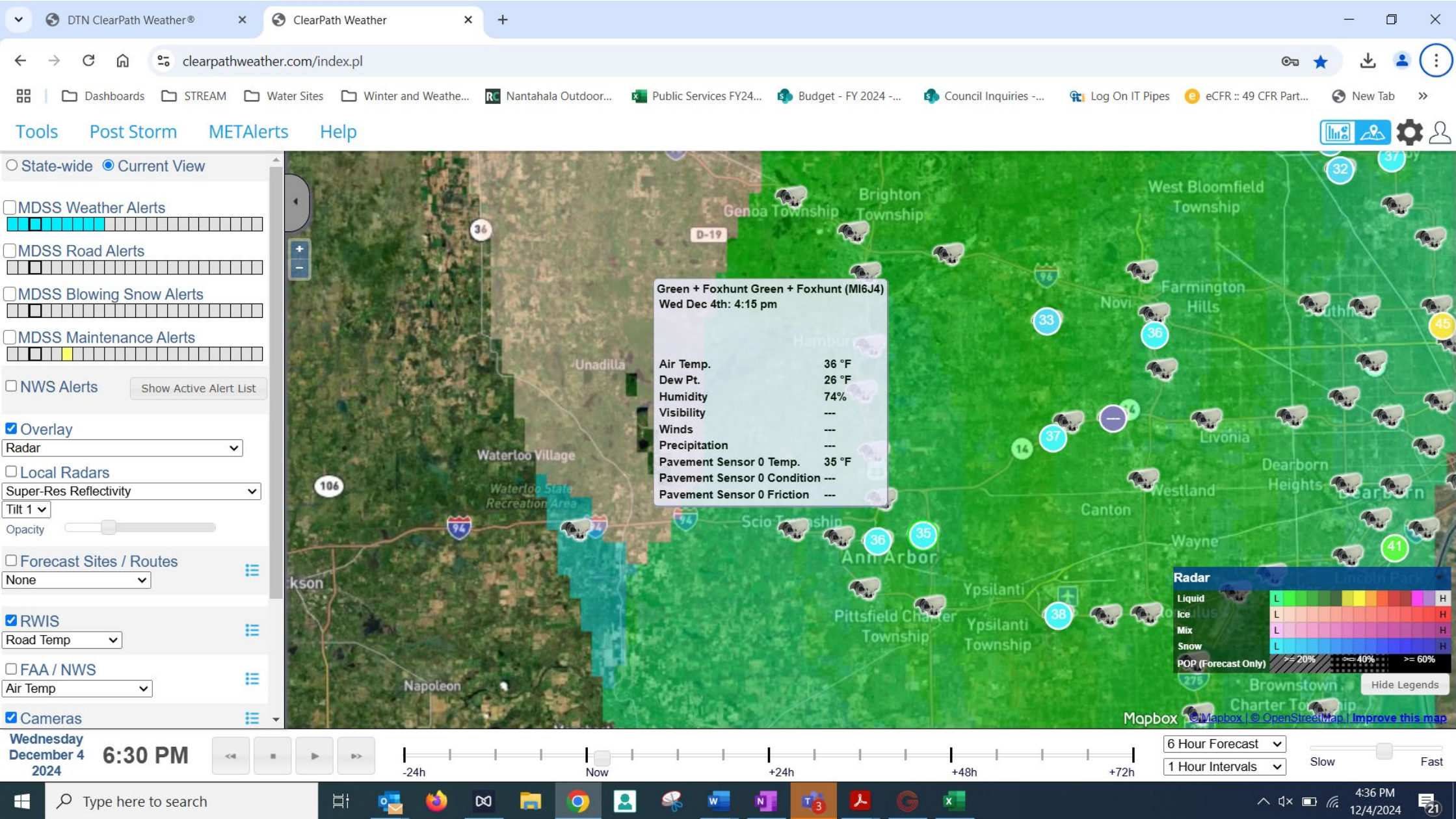
May 19, 2023 11:10 AM EDT

  Photo Studio  Zoom out to view radar

Google

Keyboard shortcuts | Map data ©2023 Imagery ©2023, CNES / Airbus, Landsat / Copernicus, Maxar Technologies, U.S. Geological Survey, USDA/FAPAC/GEBCO | Terms of Use | Report a map error

DTN Weather Forecasting Services



Constraints

- Staff
- Funding
- Equipment
- Weather Patterns
- Expectations
- Cooperation



2024-2025 Winter Program Changes

1. NEW Contracted Services

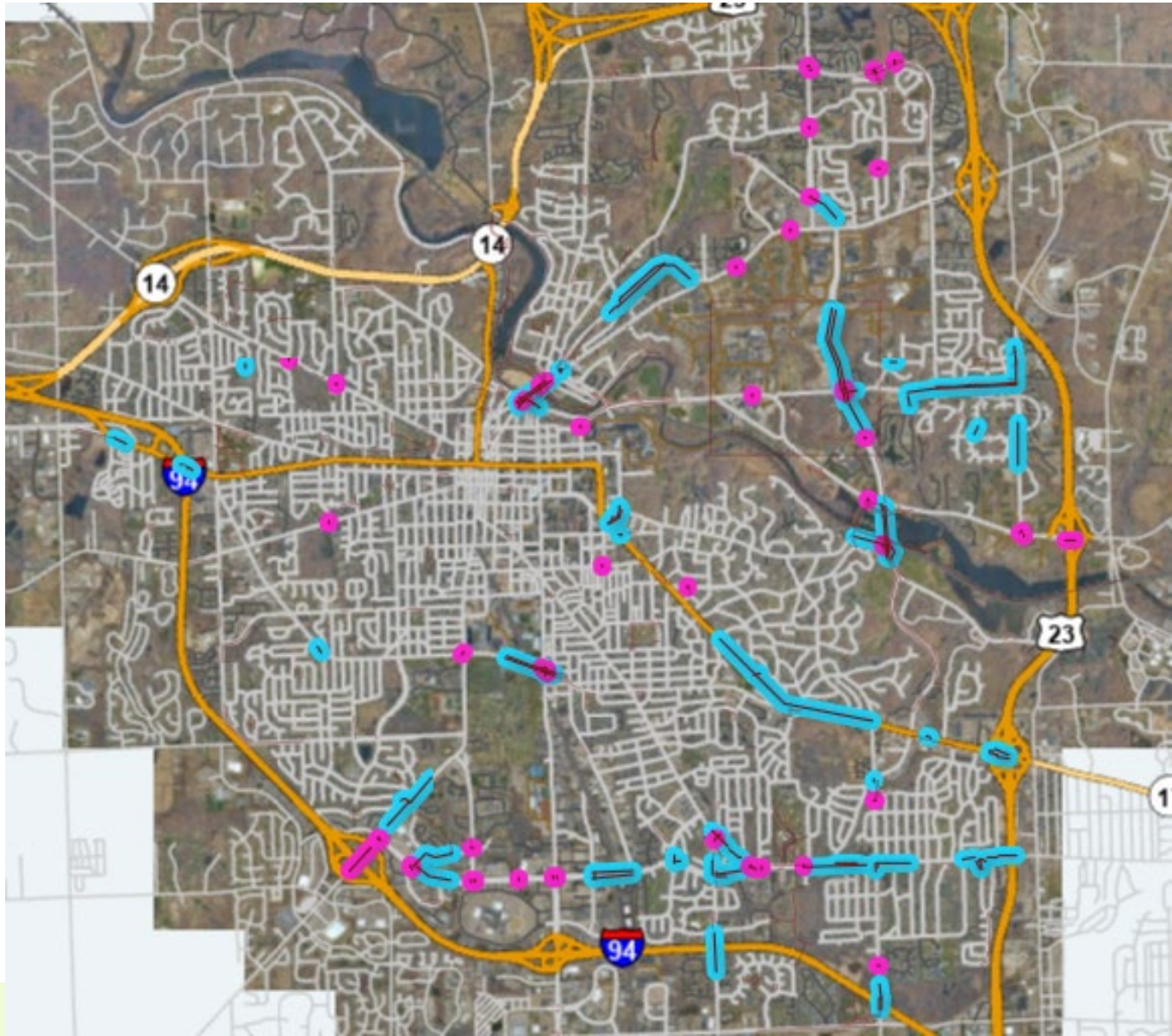
- Supplemental Residential Street Plowing Services – 12/2 Council Meeting (Approved)
- Supplemental Sidewalk Snow Removal Services – 12/16 Council Meeting Agenda

2. NEW Equipment

3. NEW Snow Plowing Map

4. Proposed Snow Parking Ordinance update – 12/16 Council Meeting Agenda

Sidewalks, Paths, and Pedestrian Islands

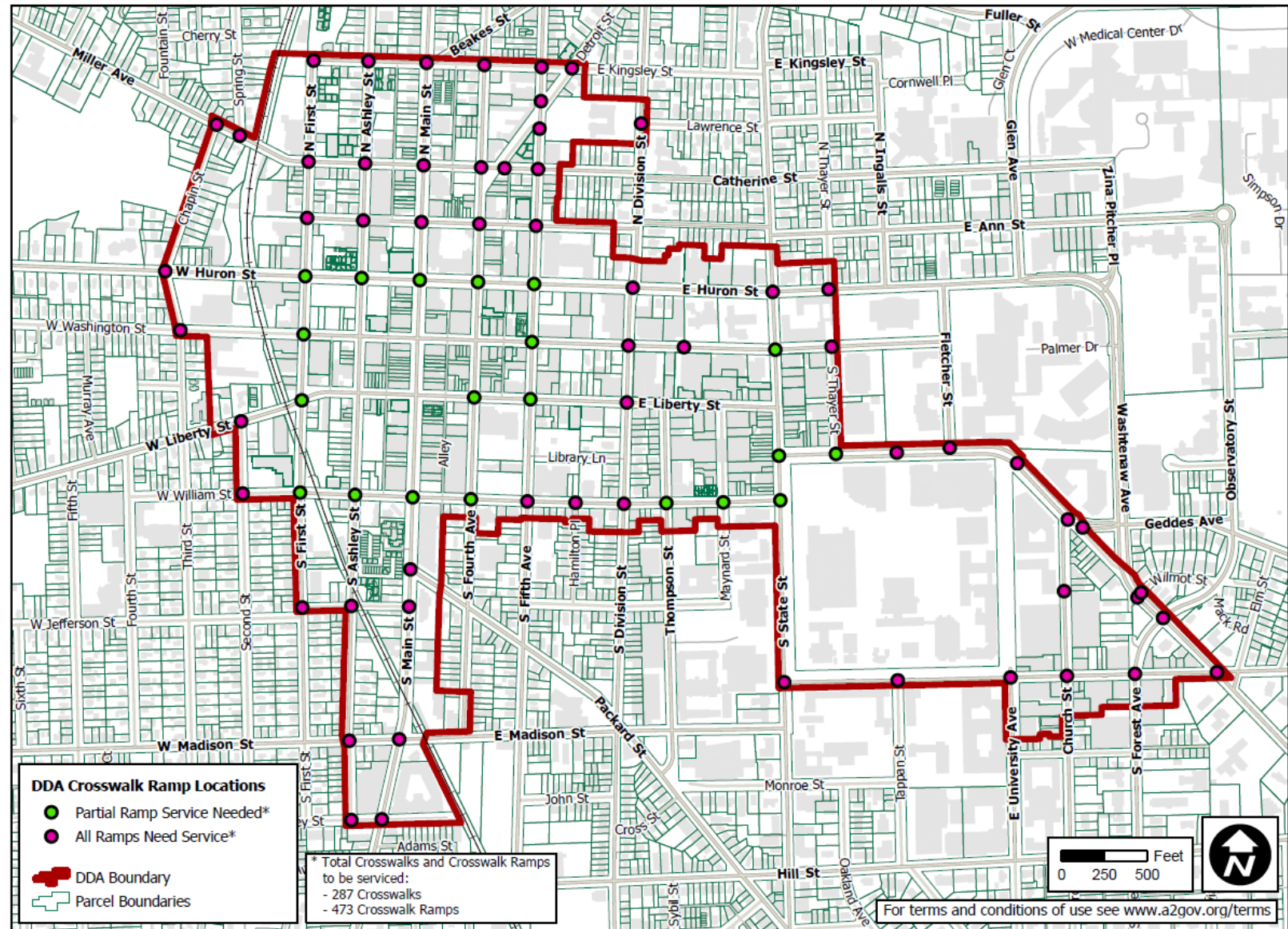


Ann Arbor-Saline and Eisenhower: REFUGE ISLANDS # 2	
Zoom to Pan	
FacilityID	PPT-06211
Group	1
ParkName	N/A
RouteName	Ann Arbor-Saline and Eisenhower
RouteType	REFUGE ISLANDS # 2
Comments	
FrontsROW	Yes - Ped Island
Location	Ann Arbor-Saline and Eisenhower, triangle on south corner
Priority	Priority 1
Length	42.97



Miller Rd: REFUGE ISLANDS # 2	
Zoom to Pan	
FacilityID	PPT-06191
Group	1
ParkName	N/A
RouteName	Miller Rd
RouteType	REFUGE ISLANDS # 2
Comments	
FrontsROW	Yes - Ped Island
Location	Miller Rd at Saunders Cres
Priority	Priority 2
Length	13.46

Curb Ramp Clean Up Downtown



Equipment Improvements

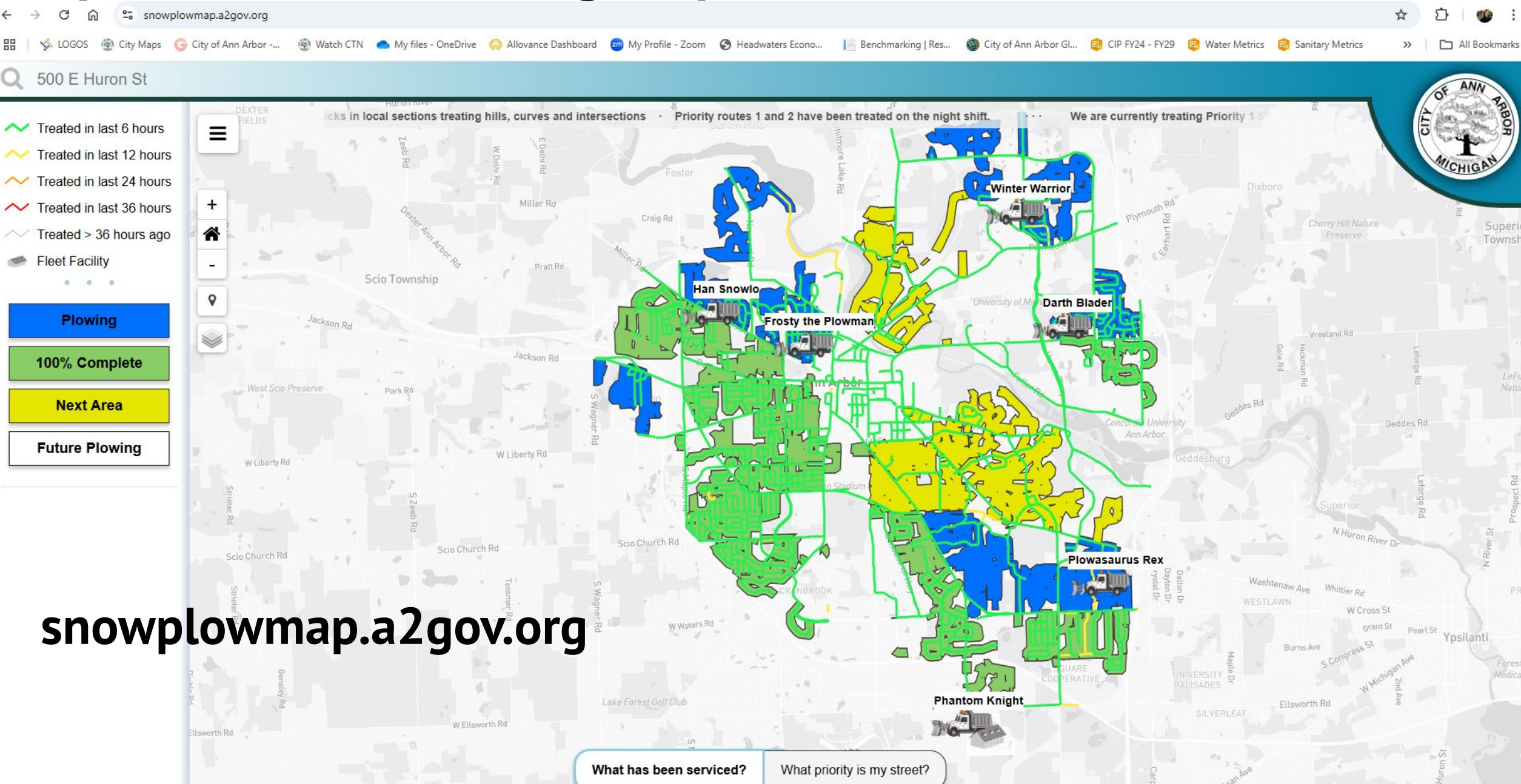
Swap Loaders with Anti Icing Units,
Salting Bodies and some Wing Plows



Winter Bike Lane Maintenance Equipment



Improved Plow Tracking Map



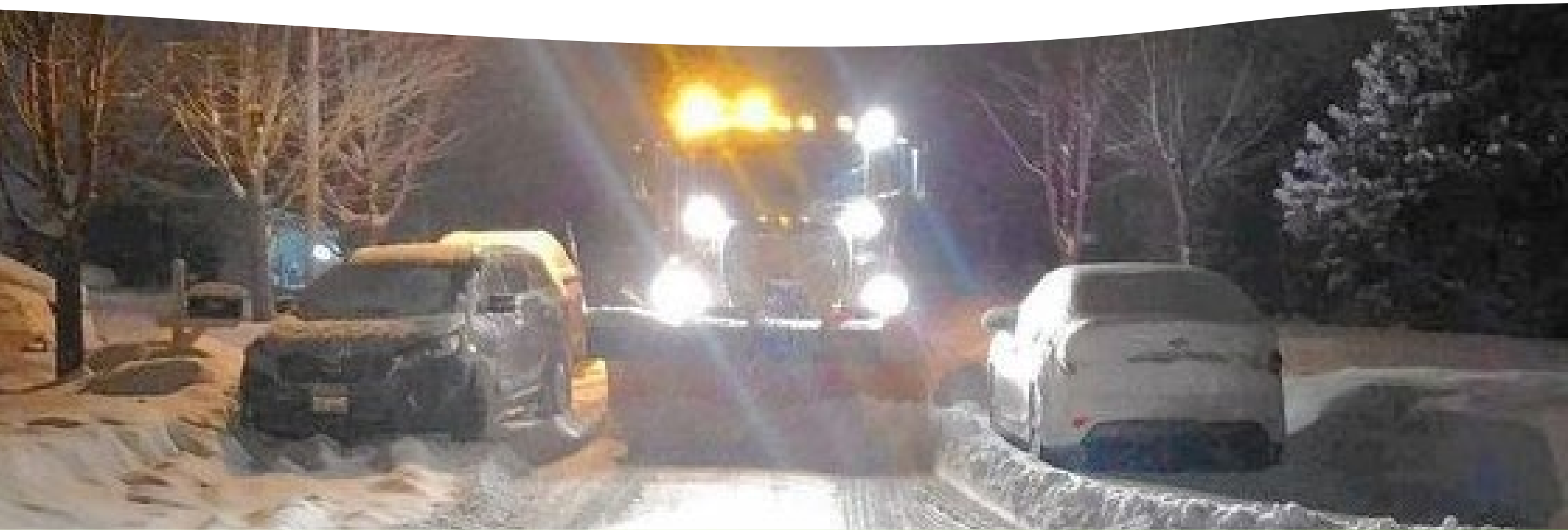


Proposed On-Street Snow Parking Ban

- Existing Snow Emergency Ordinance is based on even and odd addresses
- Blackout period between the hours of 8 p.m. and 12 a.m.
- Complicated and Ineffective for modern plowing operations
- No Muscle Memory

Why is an Ordinance Change Needed?

- Safety
- Loss of Efficiency
- Accessibility
- Return Trips to Remove Windrows
- Blocked Storm Drains







Proposed Ordinance Revisions

- Simplify language and direction to residents
- Provide exemptions based on certain conditions
- Provide ample lead time for motorists to comply
 - Minimum 12 hours in advance
 - Social Media, Television Stations, Website, Email Blasts, Radio



How we would implement

- Coordinated operations between Public Works, Emergency Management, City Communications, AAPD, and Community Standards
- Multiyear ramp-up to build public muscle memory and awareness
- Seek Voluntary Compliance through significant public education and outreach efforts, but can enforce when necessary.

QUESTIONS?

Police Update

Andre Anderson, Police Chief



OUR MISSION & VISION

MISSION STATEMENT

To provide protection and service to all.

VISION STATEMENT

To be a national model for earning trust within the community, safeguarding life, and promoting public safety through community policing.

STRATEGIC PILLARS



**Community
Partnership**



**Celebrate
Service**



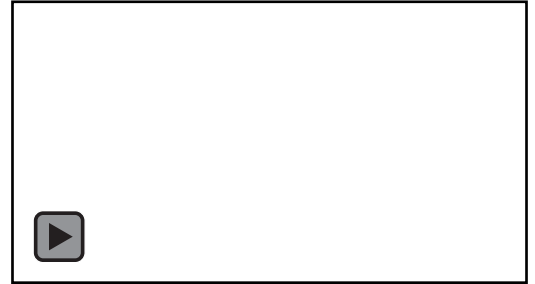
**Community
Connection**



**Cultivate
Leaders**

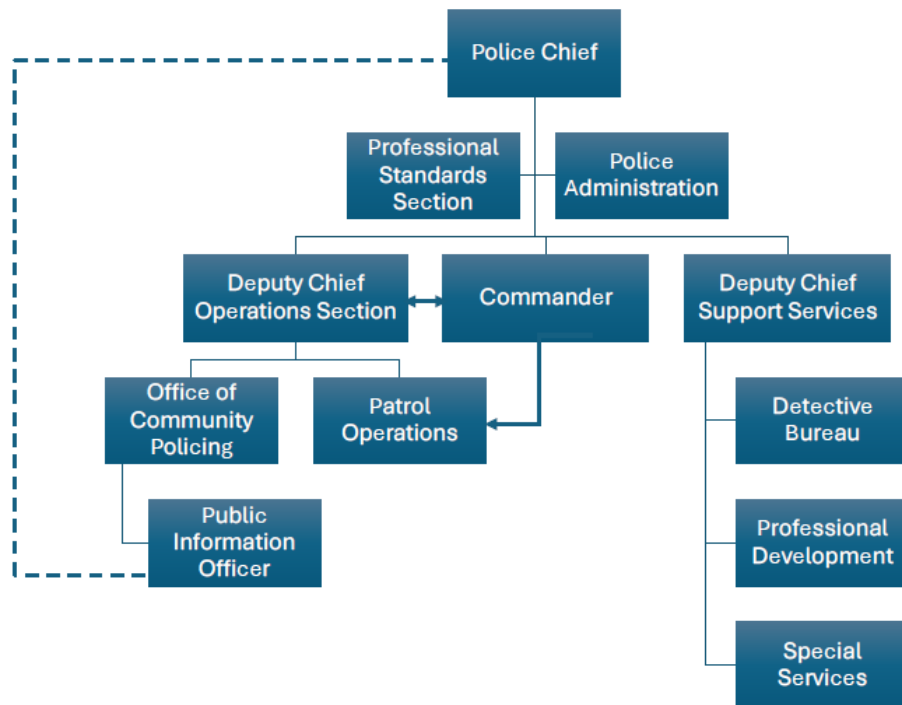


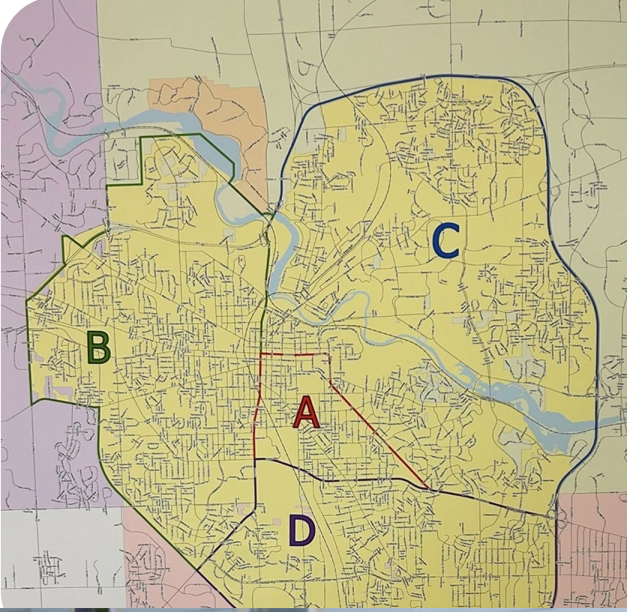
**Create
Solutions**



ORGANIZATIONAL CHANGES

- Office of Community Policing
- Patrols Lieutenants Coverage
- Patrol Commander





COMMUNITY POLICING



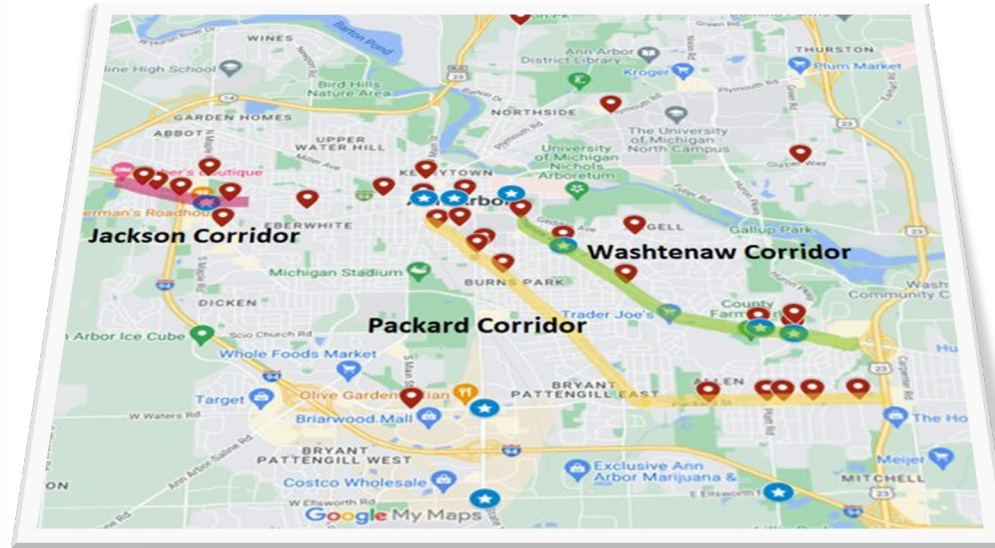
ENGAGING WITH OUR COMMUNITY





ANN ARBOR COMMUNITY POLICE ACADEMY

VISION ZERO



Mission:

To make traveling in Ann Arbor safer by changing driver behavior through education, enforcement and engineering.

RECORDS MANAGEMENT SYSTEMS

CLEMIS

Officer: _____ Location: 215 N MAPLE RD
Verified Off: - Reported Date: _____

ises Others Prop. Attchmnts Actvts [2] Finalize

Elapsed time: 121

Case Area:

t No. 240056513 **CAD D-Card** **Audit Trail [1]**

Date: 11/25/2024 05:32:07 AM

Date: From: _____ (MM/DD/YYYY) _____ (HHMM - Military) Copy Report Date
To: _____ (MM/DD/YYYY) _____ (HHMM - Military)

Location: 215 N MAPLE RD Apt/Suite: _____

Location:

CSZ: _____
City: ANN ARBOR
State: _____
Zip: _____
Sense: C3999 Alarms All Other
Sense: _____
Object: ALARM INTRUSION
Division: Patrol - Nights
Source: PHONE
Innate: SECURITAS
County: 81 - Washtenaw
Twp: 89 - Ann Arbor

Officers:

Officer (Badge No.)	Date Started	Final
AAKOHL SM (16200)	11/25/2024 05:40 AM	No

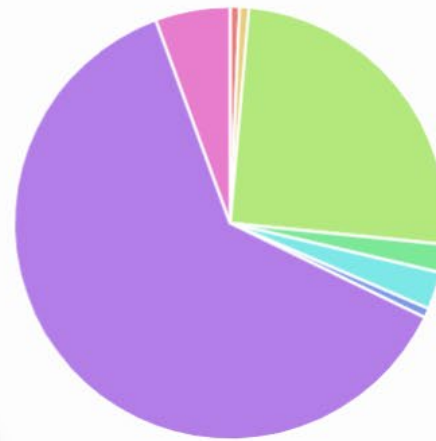
Miscellaneous:

Add Connected Case:



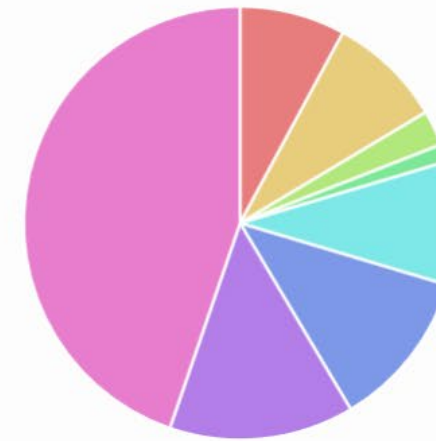


Investigation Involvement By Incident Types

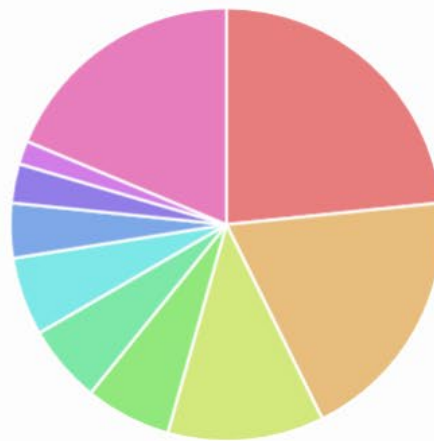


Interactions by Citizen Races

- Anonymous
- Asian
- Black
- Hispanic
- Native Ameri
- Polynesian
- Unknown
- White

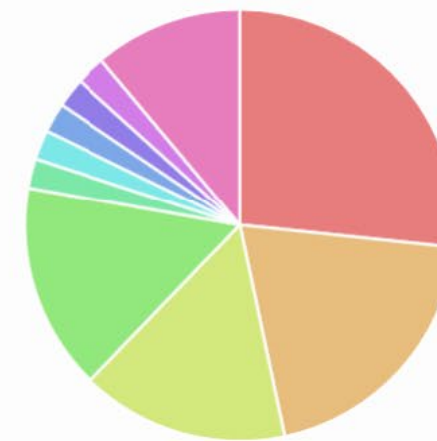


Uses of Force by Force Types



Uses of Allegation

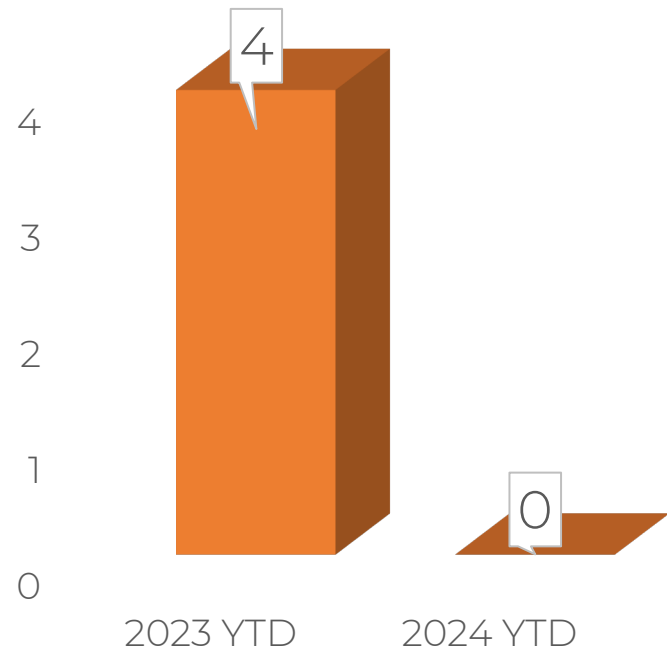
- Abusive Language
- Disrespect toward citizen
- Abuse of Position
- Conduct Unbecoming
- Discrimination
- Equipment-Improperly Dressed
- Excessive use of force
- Extortion
- Failure to appear for court
- Automatically Rolled Up Categories



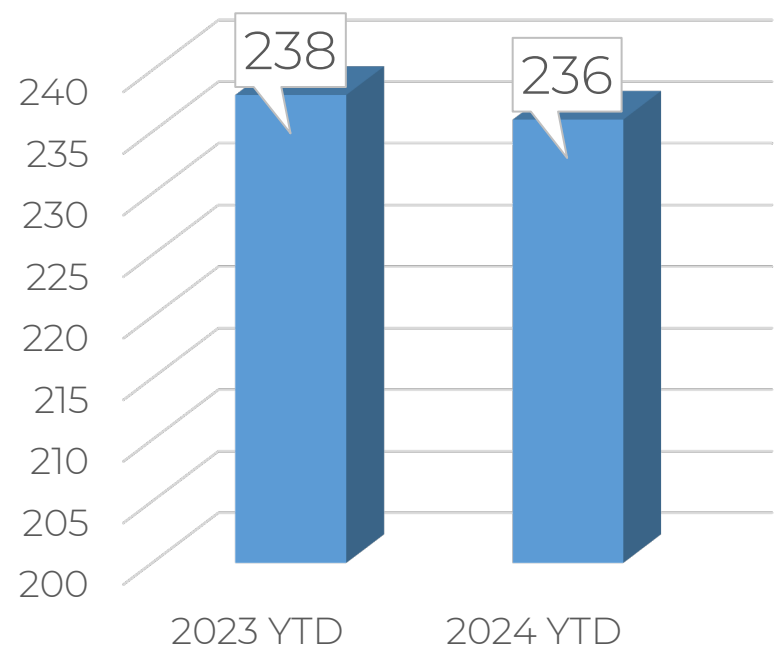
GROVER, Officer John Operational Division Patrol B Shift K00 Zone [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]	HARRIS, Officer Thomas Support Division Tactical Support Training / [Shift] [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]
JOHNSON, Officer Samuel Operational Division Patrol A Shift K01 Zone [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]	KIENE, Officer William Operational Division Patrol A Shift K01 Zone [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]
OSCAR, Officer Michael Operational Division Patrol B Shift K00 Zone [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]	REYNOLDS, Officer Michael Operational Division Patrol A Shift K01 Zone [Buttons: [OC] [IS] [MC] [OD] [PI] [VP] [VOC] [VOP] [VOCAL]]

CRIME STATS

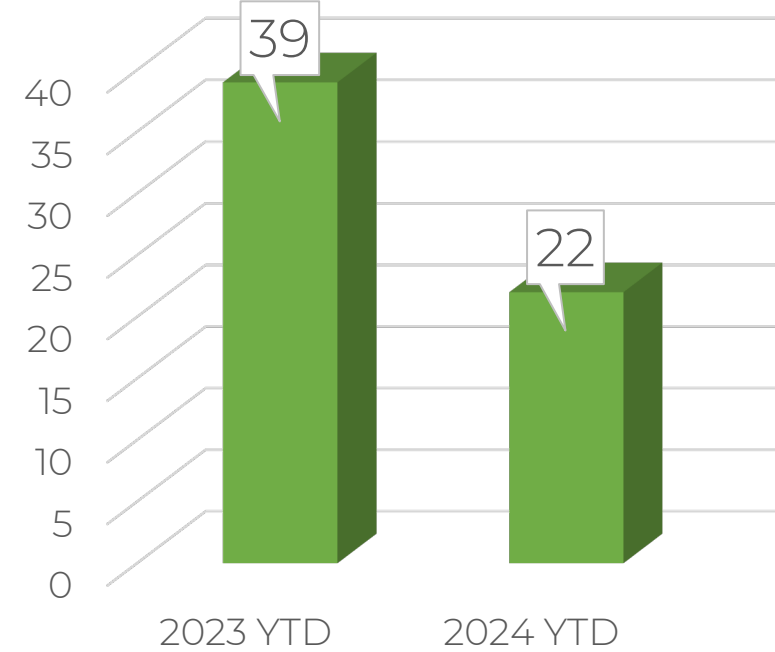
Homicide



Aggravated Assault



Robbery



SPECIAL EVENTS



QUESTIONS?

Information Technology – Ask Ann

Joshua Baron, Information Technology Services Unit Director

What is “Ask Ann”?

An AI-powered chatbot designed to answer common questions and assist citizens in finding information available from the City’s website.

Project Goals

- Improve accessibility to city resources.
- Reduce response times for common inquiries.
- Free up staff for more complex issues.
- Improved consistency and accuracy when responding to customer questions.



Key Benefits of Ask Ann

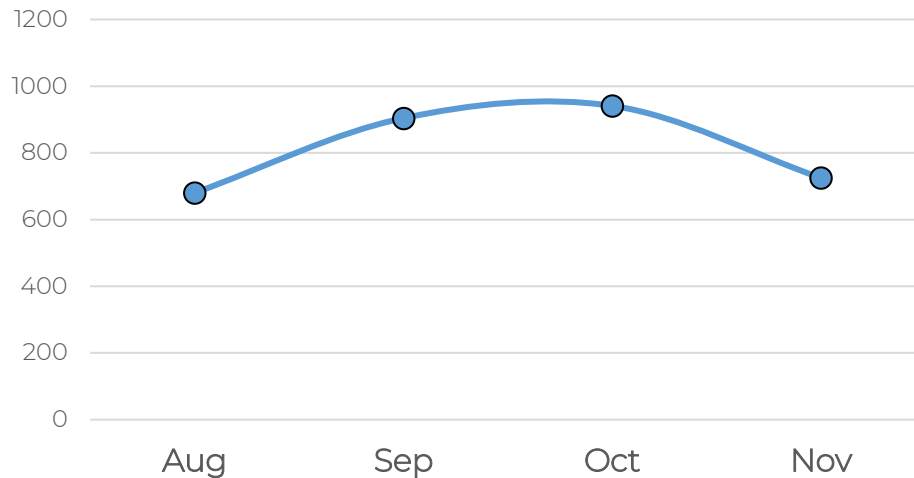
1. **24/7 Availability:** Citizens can get answers anytime, enhancing convenience.
2. **Reduced Workload for Staff:** Automation of routine queries allows staff to focus on higher-priority tasks.
3. **Faster Response Times:** Instant responses to frequently asked questions improve user satisfaction.
4. **Multilingual Support:** Ask Ann supports 71 languages.
5. **Data Insights:** Analytics from chatbot interactions help identify trends and community needs.



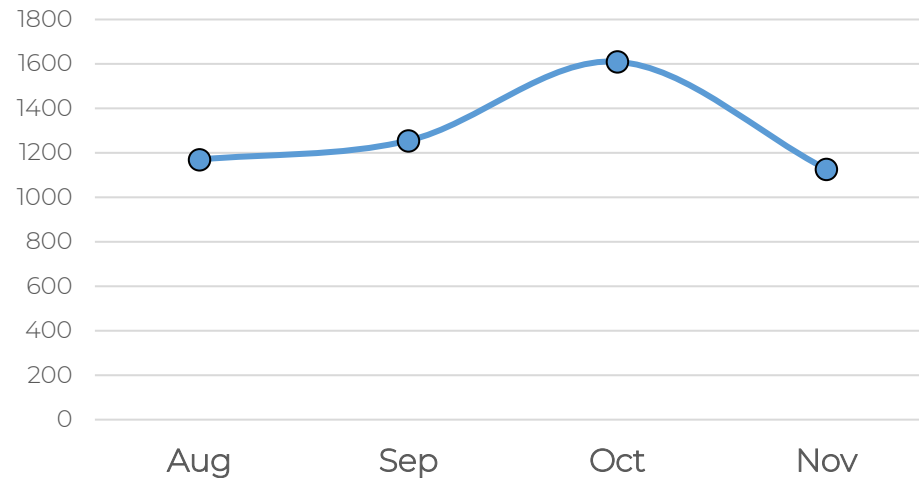
Performance Metrics

- **Launch Date: 8/21/2024**
- **Usage Statistics (through 12/3/2024):**
 - **Total Residents Engaged: 3,373**
 - **Total Interactions: 5,351**

Number of Residents Engaged



Monthly Interactions



What Are People Searching For?



Challenges

- **Natural Language Understanding:** Difficulty in interpreting slang, colloquialisms, regional dialect, nuanced language leading to potential misinterpretations of user questions.
- **Context Awareness:** Struggling to maintain conversation flow over long conversations.
- **Emotional Intelligence:** Inability to understand and respond to human emotion leading to robotic and unsympathetic interactions .
- **User Intent Recognition:** Difficulty in accurately identifying the underlying meaning behind questions (vague or ambiguous phrasing).
- **Potential Bias:** Potential for responses to reflect biases present in training data.



Conclusion and Call to Action

- **Key Takeaways:**
 - Ask Ann is a critical step in modernizing our city's communication and engagement strategies.
 - Patience while the bot is being trained.
 - Continued support for improvements and outreach.



QUESTIONS?

SEU First Steps

**Dr. Missy Stults, Sustainability and Innovations
Director**



Ann Arbor's Sustainable Energy Utility ... Coming Soon

100% Clean, Reliable, Resilient, Locally Built
and Owned, Optional, and Supplemental
Utility





OVERVIEW

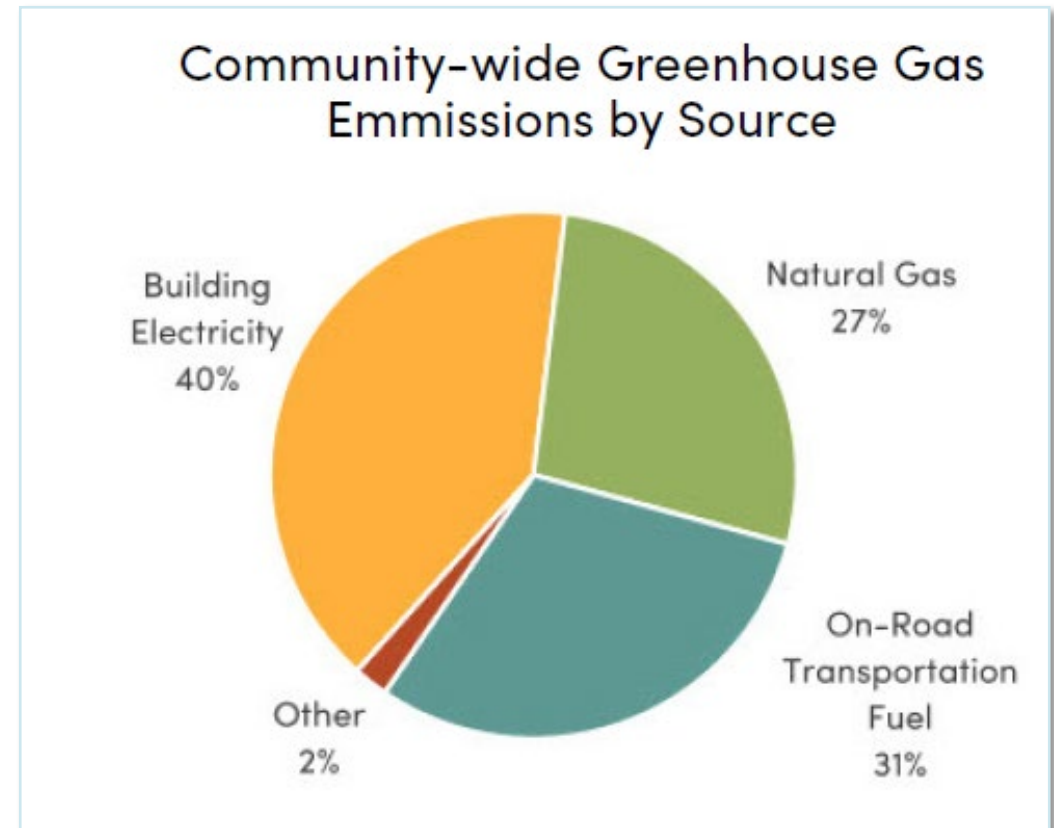
Context

Vision

Next Steps and Timeline

Emissions by Source

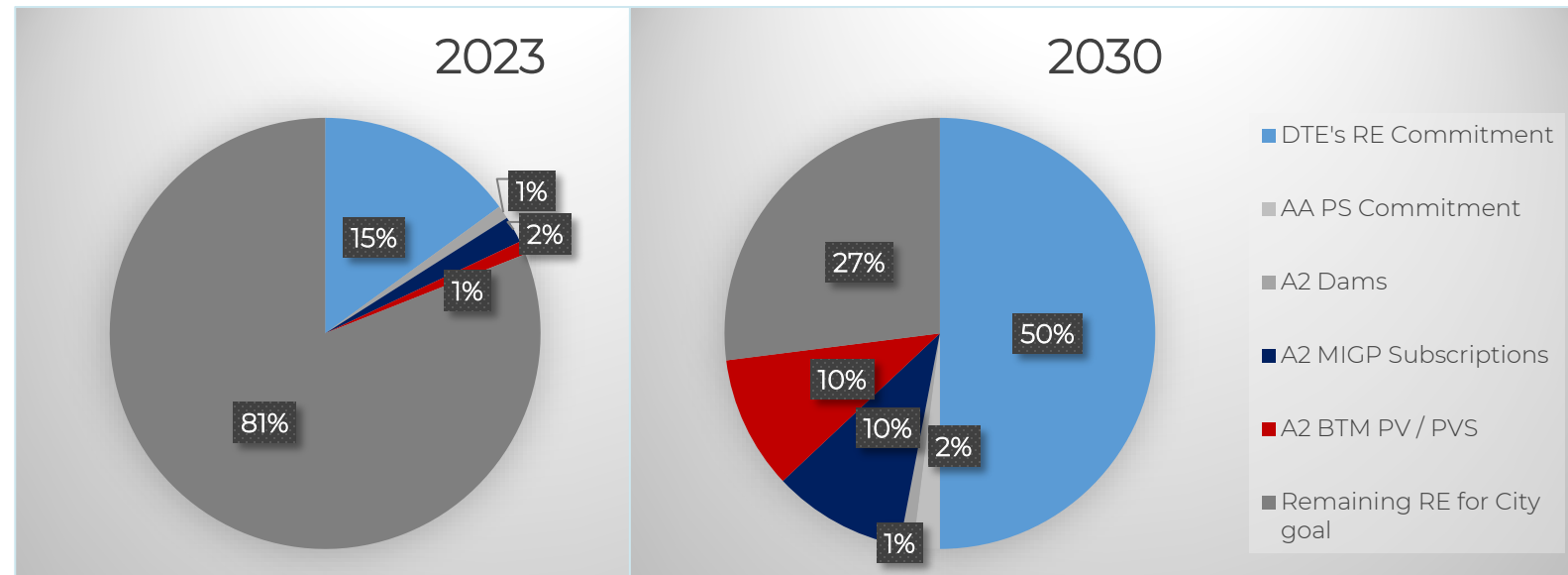
- 40% of community-wide emissions come from building electricity usage
 - Nearly 70% come from buildings as an entire sector
- Vehicle (and building) electrification is increasing this figure
- Goal of a just transition to community-wide carbon neutrality by 2030 (A²ZERO)



Ann Arbor Energy Profile



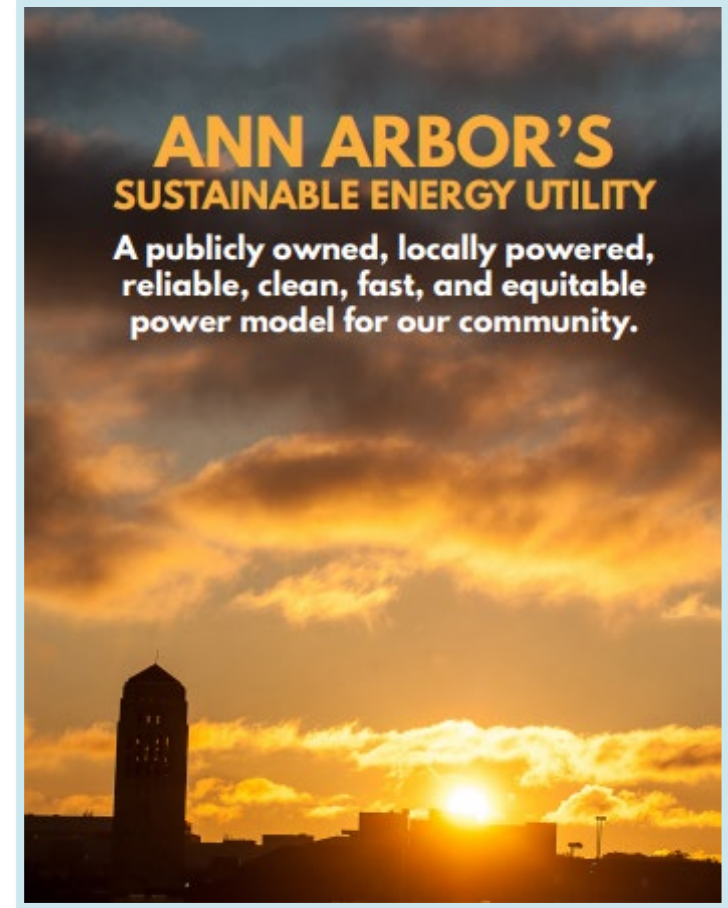
Renewable share of Ann Arbor's power supply will increase due to State mandate, DTE plans, and current Ann Arbor initiatives, but will not reach 100%, without further interventions.



Sustainable Energy Utility

To close this gap while investing in local, resilient, reliable, and affordable energy, we can create the SEU:

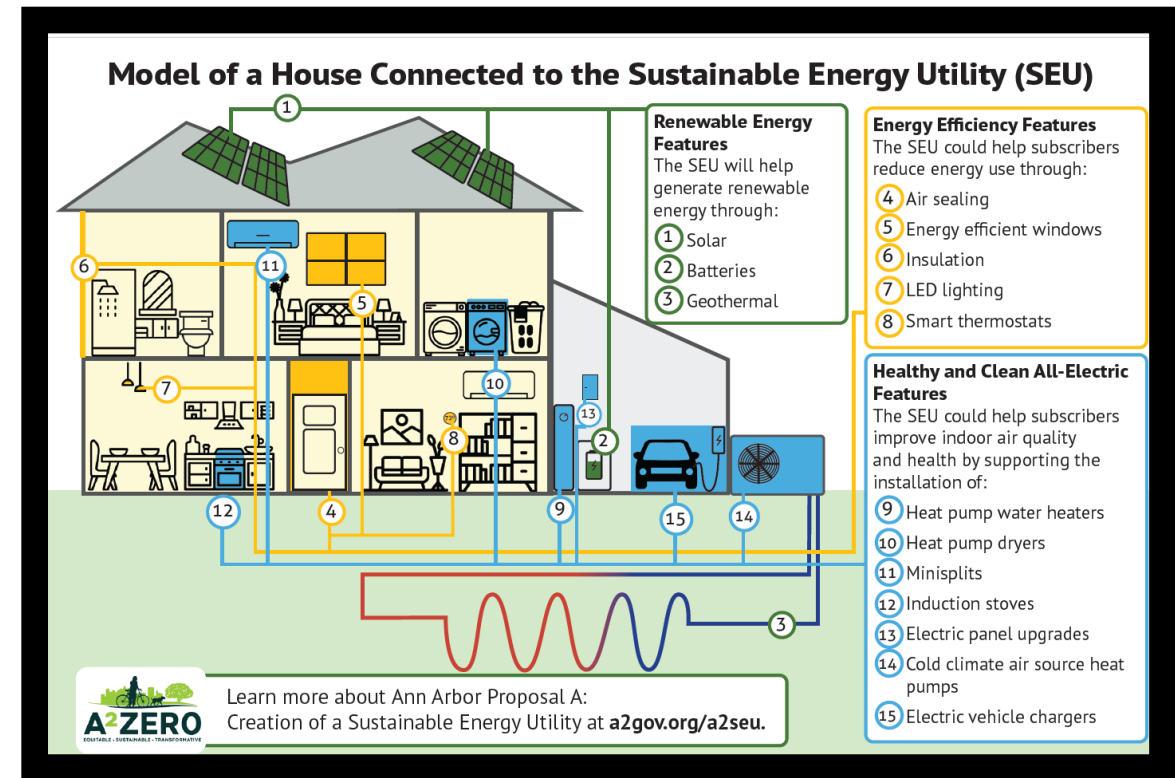
- A community owned energy utility that provides reliable and resilient electricity from local solar and battery storage systems installed on homes and businesses throughout the City.
- A utility focused on generation – generating clean energy in our community, for our community.
- A supplemental utility that offers sustainable ways to heat and cool your home or business, like from networked geothermal.
- A utility that gives residents a choice for where they procure their energy.
- A parallel utility that immediately reduces emissions and invests in the utility of the future.



SEU Services



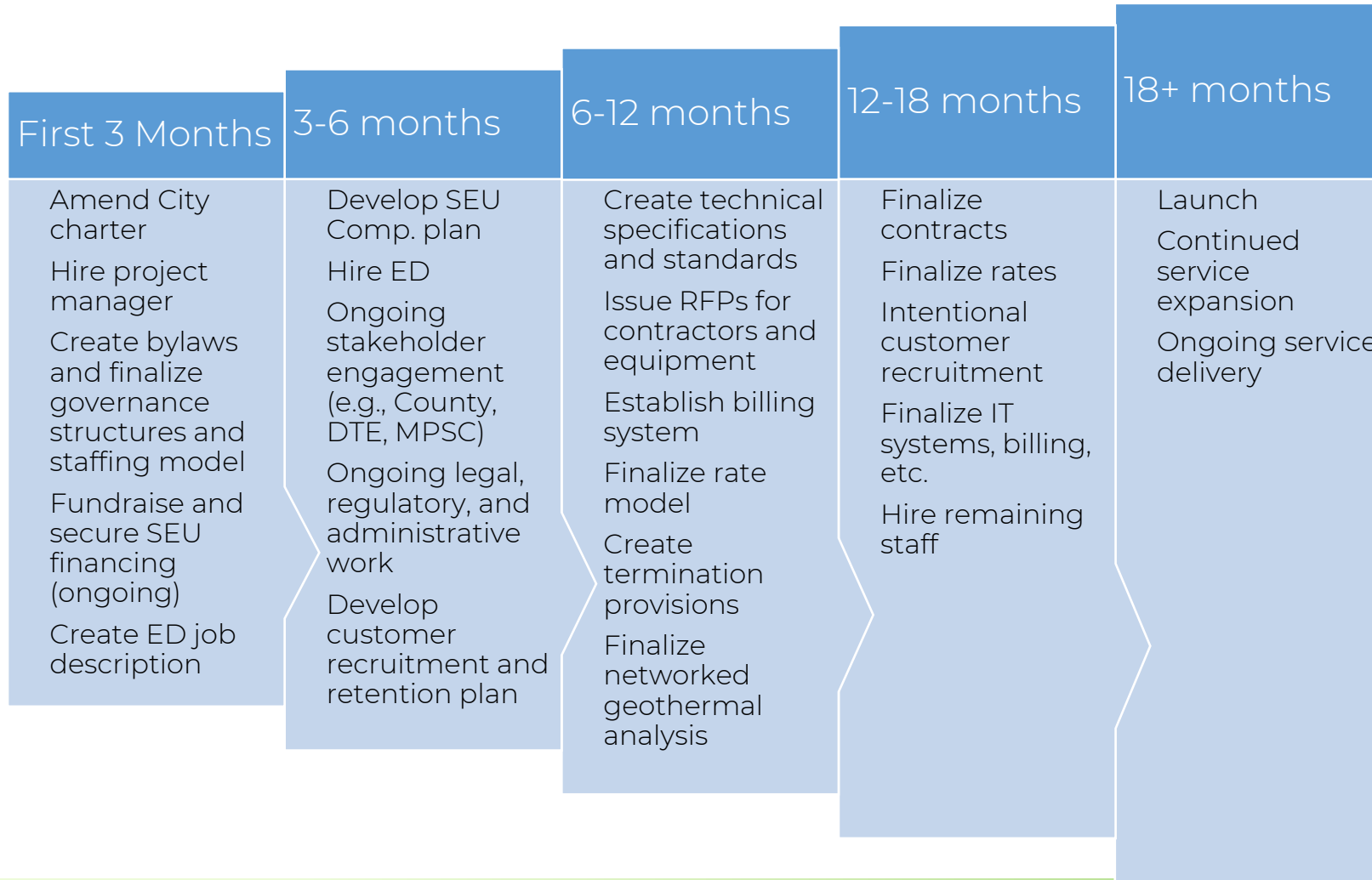
- Solar and energy storage to improve reliability.
- Air source and ground source heat pumps, including networked geothermal.
- Robust energy waste reduction efforts that improve indoor comfort, health, and safety, all while saving money.
- Microgrids(ish) between neighboring households, to share solar and storage.
- Support for beneficial electrification to support cleaner and safer homes and businesses.
- On-bill financing to help lower the costs of beneficial electrification and efficiency improvements while increasing payment flexibility.
- Over time, community solar programs and new community desired clean energy offerings.





What do we need to do to start the SEU?

SEU Launch Timeline



Ongoing Items



- Engagement and expectation management
- Fundraising and financing
- Correcting mis or incomplete information
- Customer recruitment
 - Interested in joining the waitlist:
<https://osi.a2gov.org/SEUwaitlist>
- Utility creation



Immediate Next Steps

- Ongoing outreach and engagement with the public
- Fundraising for SEU creation
- Encouraging folk to join waitlist
- City Charter amendment
- Bylaws, governance, and staffing structure
- SEU Comprehensive Plan





STAY UP TO DATE AT

www.a2gov.org/a2seu



QUESTIONS?

2024, 2025 & Beyond

Milton Dohoney Jr., City Administrator

WRAP-UP AND QUESTIONS



THANK YOU
