

Public Services Area

FY 21 Budget Council Planning Session



Presentation Agenda

- FY 20 Progress/Achievements
- Changes to the FY 21 Plan
- Horizon Issues/Challenges
- Pavement Condition Update
- Questions/Comments



FY 20 Progress

- Strengthen Human Capital
 - Resource Recovery Manager - Onboard
 - Traffic Engineer Position - Pending
 - Water Treatment Plant Assistant Manager – Interviews Occurring
 - Public Works Assistant Manager – Interviews Occurring
- Leverage Information Technology
 - Increased reliance and use of Public Works work-order Management System
 - Asset Management Planning Tools and Integration
- Integrate External Engagement
 - Successful public engagements related to emerging contaminants – PFAS/1, 4 dioxane
 - Extensive public engagement activities for projects and programs continue to be emphasized
 - Ongoing facility tours and open houses
 - Stormwater Education and Outreach campaign
- Enable Economic Development
 - Continued support of private development via plan reviews
 - DTE Site support
- Ensure Financial Health
 - Continued Implementation of the Stormwater Level-of-Service Plan
 - Water and Wastewater Financial Plans continue to support service level expectations while maintaining excellent bond ratings and sufficient debt coverage ratios (Water AA/Wastewater AA+)
 - Road Funds Financial Plan to support pavement goals
- Deliver Exceptional Service
 - Respond timely to A2FixIt Request
 - Maintain infrastructure to support mobility
 - Maintain healthy urban forest
 - Increased Sanitary and Stormwater pro-active maintenance activities



Changes to Plan – Public Services

AREA	ISSUES
Land Application - Bio solids	<ul style="list-style-type: none">• Costs could potentially double – current market conditions- Additional \$500,000 annually
Staffing/Resources	<ul style="list-style-type: none">• Addition Right-of-Way/Small Cell Permit Review Position• Addition of Public Works GIS Position• Addition of an Additional Capital Projects Engineer
Project Funding Adjustments	<ul style="list-style-type: none">• SCADA Modernization Project Price Escalation \$2.2M to \$5.2 M• Postponement of several plant projects to stay with-in existing rate plan, including the Plant 1 Replacement Project



Horizon Issues/Challenges – Public Services

	Impacts
Infrastructure	<ul style="list-style-type: none">• WWTP Odor Study Results/Improvements• WTP SCADA Increased Project costs• WTP facility plan – improvements/alternatives• Meter Replacement Program – Approximately 25,000 Meters• Rising construction and material costs• Sanitary and Stormsewer risk based Asset Management recommendations/needs
Solid Waste Program	<ul style="list-style-type: none">• Direction regarding implementation of the SWRMP Recommendations<ul style="list-style-type: none">• Integrated Plan Approach• Continued Exploration of Regional Recycling Efforts<ul style="list-style-type: none">• MRF Operations• Drop-off Station (DOS) Replacement• Residential Recycling Collection Competitive Solicitation
Regulatory/Legislative Changes	<ul style="list-style-type: none">• American Water Infrastructure Act of 2018 – WTP Risk and Resilience Assessment/Implementation• PA 365 & FCC order regarding deployment of Small Cell antennas• PFAS Regulations<ul style="list-style-type: none">○ WTP - \$300,000 annual increase in operating costs○ WWTP – pending regulation• Lead & Copper Rule• NPDES permit – contested case for phosphorus – ramifications• WWTP Discharge Regulation changes



Horizon Issues/Challenges – Public Services

AREA	ISSUES
Resources	<ul style="list-style-type: none">• Contractor Availability• Increased Staff Demands• Financial Limitations• Technically Qualified Candidates for vacancies
Transportation/Mobility	<ul style="list-style-type: none">• Lowertown Study/Implementation• Conclusion of the Transportation Plan Update• Cross-walk Improvements• Allen Creek Berm project• Tree-line Trail Implementation• Ann Arbor Station
Sustainability	<ul style="list-style-type: none">• Assess path for implementation of biodigester and/or solar array for WWTP sustainable energy• Zero Waste Efforts• Energy efficiencies• Integration of electric vehicles

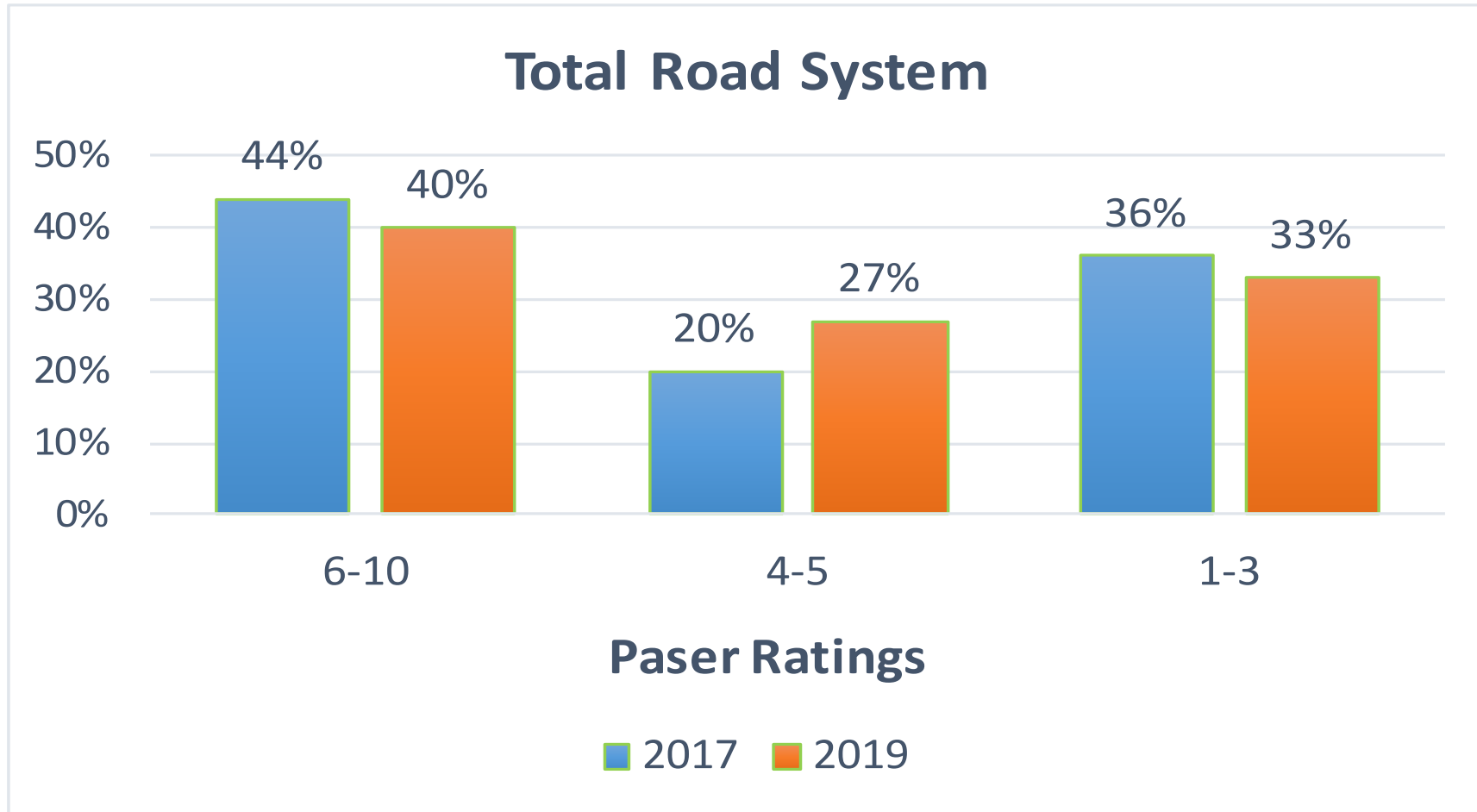


Current Target Level of Service

- Council set a dashboard goal to strive for “Roads that are rated better than fair”
- Recommended LOS by 2025:
 - Locals = 80% are 7 (Good) or better
 - Majors = 80% are 7 (Good) or better



Condition Comparison: 2017 vs. 2019



Observations on Data

- Data currently being reviewed by staff
- Previous ratings performed in PAVER system; may not be readily comparable to current PASER system
- Previous system overrepresented the “extremes” (i.e. ratings of 9&10 and 1)
- Data is showing in increase in the middle ranges (moving more towards a bell curve)
- Staff to continue working on modeling and planning for coming 2020 Asset Management Plan Update requirement from the State



Council Questions and Discussion

