



City of Ann Arbor City Council Priorities: Draft Work Plans FY14-15

Prepared by: Office of the City Administrator

Executive Summary

The City of Ann Arbor City Council 2012 Planning Session was held on December 10, 2012. At this Planning Session, City Council met to discuss priorities and important issues facing the City over the upcoming two fiscal years (July 1, 2013 through June 30, 2015). City Council discussed and considered over a dozen issues and agreed that City Council should focus on five (5) priority areas:

City Budget & Fiscal Discipline

Public Safety

Infrastructure Maintenance and Transportation in the Urban Core

Economic Development

Affordable Housing

For each of the five (5) areas, City Council discussed and identified what success would look like. City Council adopted these five (5) priority areas in Council Resolution R-13-017 on January 7, 2013. The City Administrator, Service Area Administrators, and staff was to develop draft work plans and incorporate those plans into the two-year fiscal plan and the City Administrator's recommended budgets for FY2014 and 2015. The attached draft plans are submitted for Council's review and consideration.

CONTENTS

Executive Summary	2
<u>Draft Work Plans</u>	
City Budget and Fiscal Discipline	3
Public Safety: Police and Fire	5
Infrastructure Maintenance & Transportation in the Urban Core	11
Economic Development	13
Affordable Housing	15

City Budget and Fiscal Discipline

PROBLEM

Provide efficient, quality service delivery in the face of the projected gap between revenue and expenses.

SUCCESS

Prioritizing expenditures while matching them with revenues over the long-term.

STAFF COMMENTS

Strategies:

1. Pursue efficiencies where/when possible
2. Periodically consider how services are delivered (in-house, privatized, franchised, etc.)
3. Develop a city-wide Strategic Plan to help inform the prioritization of services
4. Re-confirm budget policies/practices

Action Items:

1. Staff & Council identifies opportunities and provides feedback/feasibility during budget discussions.
2. Staff identify opportunities each year for Council consideration during the “off” budget year.
3. Ask staff to develop a recommended process for developing a strategic plan.
4. Work with Council to review the following budget related policies/practices:
 - a. The restrictions on “buckets”
 - b. Parks funding resolution
 - c. Balance recurring revenues with recurring expenditures
 - d. How capital projects are funded
 - e. Municipal service charge
 - f. Target setting methodology (which includes initial across-the-board percentage if reductions are required)
 - g. Fund balance policy
 - h. Pension/OPEB funding policies
 - i. GASB 68

Challenges:

- One half of City Council is up for re-election every year. When there are changes in membership, there can be a steep learning curve to digest budget complexity.
- Many of the city's services have links/ties with others, so a complete re-prioritization each couple of years would be very difficult to practically implement if priorities materially change.
- Available staff capacity to support a number of simultaneous efforts.

Resources Needed:

- Additional resources are not useful because this will draw on existing experienced City staff. Consideration to avoid peak work times should avoid the need for additional resources.

DRAFT

PUBLIC SAFETY: POLICE

PROBLEM:

Inadequate police staffing resources to do proactive and consistent enforcement and community outreach.

SUCCESS #1:

Part I Crime Rates are among the safest 20% of communities in the country.

STAFF COMMENTS:

Strategies:

- Increase efficiencies in communicating with the public through Neighborhood Watch and Social Media.
- Increase communications with other law enforcement agencies within Washtenaw County.
- Seek opportunities for collaboration with other law enforcement agencies to reduce crime.
- Create a Crime Strategy Unit with the mission of reducing crime

Action Items:

- Require detective supervisors to attend patrol briefings and patrol supervisors to attend detective briefings.
- Hold at least four Neighborhood Watch meetings during any fiscal year and work with the City's Communications Unit to develop a way of increasing social media outreach.
- Continue information sharing with other Washtenaw County agencies through formal and informal meetings.
- Invite other law enforcement agencies to contribute personnel to the Crime Strategy Unit.

Challenges:

- Increased communications with the public through social media may require additional staff support.
- Crime reduction may be impacted by other factors outside the control of the police department.

Resources needed:

- Cooperation from other law enforcement agencies in Washtenaw County.

PROBLEM:

Inadequate police staffing resources to do proactive and consistent enforcement and community outreach.

SUCCESS #2:

Community perception of safety is high.

STAFF COMMENTS:**Strategies:**

- Conduct the *National Citizen Survey* to determine the current community perception of safety.
- Utilize results of the survey on safety to guide additional action items.

Action Items:

- Increase visible foot patrols by Patrol Officers in the downtown and off campus student areas.
- Increase attendance of police personnel at neighborhood meetings and special events.
- Increase communications and media reporting of successful conclusions of criminal reports.
- Maintain up to date crime information in the police webpage.

Challenges:

- Without the increase of sworn police personnel, response time and effectiveness in reacting to crimes and investigations may be impacted as resources are redeployed to downtown foot patrols and community engagement activities. This may impact success #1.
- Adequate patrol command staffing to maintain supervisory responsibilities and proactive direction in community outreach.
- Dedicated policing in the downtown and off campus student areas must be balanced with outreach in all areas of town.
- When serious crimes require police resources, personnel may be redeployed back to Patrol and Investigations.

Resources needed:

- To maintain the same level of services in the current reactive policing model and increase proactive policing through community outreach activities, an increase in personnel will be required. The number of additional personnel will depend on the desired level of community engagement. Each additional officer in FY 14 has an annual cost of \$78,619, and a FY 15 annual cost of \$86,412 plus \$4,200 onetime cost.
- The cost of the *National Citizen Survey* is \$15,000 - \$20,000. The last survey was completed in 2008.

PROBLEM:

Inadequate police staffing resources to do proactive and consistent enforcement and community outreach.

SUCCESS #3:

Police Officers have 25% - 30% of time available for proactive policing.

STAFF COMMENTS:**Strategies:**

- An accurate electronic report of the Officer's daily activities must be implemented.
- Guidelines for what officers will do with their proactive policing time must be established.
- The use of proactive policing time must be promoted to inform the community about proactive policing and community engagement opportunities.

Action Items:

- "Available time" must be defined.
- Develop and implement an electronic daily activity sheet for accurate and efficient tracking of officer's patrol time.
- Train officers on data entry and train supervisors on review and utilization of the data.
- Determine the most effective use of the available time for proactive policing.
- Develop standards to measure effectiveness of the proactive policing time.

Challenges:

- Proactive policing must be balanced with the core functions of the police department – responding to calls for service and follow-up investigation of crime reports.

- Proactive policing reduces available time for enforcement in other areas such as traffic or ordinance violations. This may reduce revenues.
- Adequate staffing to insure proactive policing is balanced with all parts of the city.

Resources needed:

To maintain the same level of services in the current reactive policing model and increase proactive policing through community outreach activities, an increase in personnel will be required. The number of additional personnel will depend on the desired level of community engagement. The five-year cost of each additional officer is \$110,020.56 annually plus a \$5,800 one-time cost.

DRAFT

PUBLIC SAFETY: FIRE

PROBLEM:

Current fire staffing and deployment is not optimized to meet the National Fire Protection Association (NFPA) Standards for Fire Suppression.

SUCCESS:

Fire station locations, number and infrastructure are optimized to meet community needs and industry standards, within City resources.

STAFF COMMENTS:

Strategies:

- In the success statement, “community needs” must be defined. Should the priority be in fire suppression, medical response or both?
- Work with employees within collective bargaining parameters to achieve success.

Action Items:

- Specific action items will depend on clarification of the success statement.
- Options may include:
 - The Station Restructure Plan.
 - Reduce minimum staffing by deploying light rescue vehicles which can be operated with two fire personnel. This could reduce minimum staffing without closing any stations.
 - Hire 23 new employees so that each of the existing 5 stations can be staffed with a minimum of 4 Fire personnel each day given the current contract language for daily staffing.
- Work with employees to develop ways of maintaining minimum staffing.

Challenges:

- Increased budget required for additional staffing.
- Challenges in negotiations to modify some aspects of the collective bargaining agreement.
- Public perception of safety when there is any reduction in minimum staffing.

Resources needed:

Potential budget increase:

- The five-year cost of each additional officer is \$86,911.52 annually plus a \$10,128 one-time cost.
- Deployment of additional light rescue vehicles. As referenced in an action item above, the deployment of light rescue vehicles could reduce minimum staffing requirements without impacting medical response. The cost of an additional light rescue vehicle is \$264,500.

DRAFT

INFRASTRUCTURE MAINTENANCE AND TRANSPORTATION IN THE URBAN CORE

PROBLEM

Lack of a coordinated urban core transportation plan that include roads conditions, pedestrian safety, lighting, signage, buses, and stormwater management.

SUCCESS

A Transportation Plan that effectively and efficiently moves people regardless of their transportation mode.

STAFF COMMENTS

Strategies:

- Develop a comprehensive Asset Management Strategy that takes a view well beyond the six year window of the CIP program
- Continue to refine present robust Capital Improvements Program with continued focus on project coordination across capital asset groups
- Further integrate goals of 2009 Transportation Master Plan into capital planning
- Further strengthen working relationships with AATA, WATS, UM, and other stakeholder groups to continue on path of integrated transportation and utility asset planning
- Develop long term funding strategy to maximize sustainability of infrastructure including seeking additional sources of outside funding from a variety of sources

Action Items:

- Form a cross-unit working group to spearhead development of Asset Management Strategy
- Update City Standard Specifications to incorporate green infrastructure techniques, identify current best management practices for design and construction, and establish a procedure for ongoing evaluation of cutting edge materials and techniques
- Establish a staff work group to evaluate internal and outside funding and to develop policies on the best use of such funds to meet total transportation and alternative transportation needs
- Provide mid-block crossings, pedestrian access signals, bike lanes, and other pedestrian and bicycle elements identified in the 2007 Non Motorized Transportation Plan on street reconstruction projects, when appropriate.
- Develop a Sidewalk Gap Action Plan to identify potential funding sources and propose policies for prioritizing the filling of sidewalk gaps throughout the community

- Develop a Streetlight Maintenance and Replacement Funding recommendation
- Complete Water Distribution Level of Service & Reinvestment Study and use results to provide guidance for sound fiscal planning with attention to service and water quality
- Synthesize data from the three ongoing Utility Modeling and Drainage Studies to determine strategies for addressing stormwater and sanitary capacity challenges

Challenges:

- Providing an acceptable level of service for infrastructure without increasing rates and millages to a level unacceptable to the community
- Balancing competing needs for the same funding sources, e.g. funds which might support both transportation and alternative transportation needs
- Staff time spent on proactive long-term infrastructure asset management strategizing competes with time for active infrastructure design and maintenance tasks

Resources Needed:

- Probable need to invest in Asset Management software designed to track and analyze costs and effectiveness of long term strategies (not known pending policy and procedure recommendations of the Asset Management working group)

DRAFT

ECONOMIC DEVELOPMENT

PROBLEM

- Need to expand the tax base
- Need to further increase and diversify private sector employment in the local economy

SUCCESS

- More stable local economic outlook
- Increase in private sector employment levels
- Creating diverse employment opportunities in various fields or industries
- Earned reputation as an attractive place to retain, create and relocate businesses
- Quality of life is maintained and improved

Strategies:

- Redevelopment Readiness
- Quality of life/Placemaking
- Business Support
- Talent attraction
- Sustainable economic development

Action Items:

Redevelopment Readiness

- Identify and remove any conflicts between various City policies .
- Establish timely, reliable and transparent regulatory process eliminating delays, eliminating confusing and redundant steps, eliminate multiple approval process.
- Support clusters of interrelated firms, industries and supporting organizations.
- Participate in MEDC Redevelopment Ready Communities Program.

Quality of Life/Placemaking

- Availability of infrastructure including transportation
- Public projects making walk safer and more appealing
- Creating community for all ages

Business Support

- Availability of planning and management assistance to startups and growing businesses.
- Review of tax abatement policy

- Availability of capital and loans
- Brownfield financing
- Energy efficiency
- Workforce development/job training
- Matching gap in local suppliers and buyers
- Availability of space
- Evaluate community support for fiber to premises

Talent Attraction

- Affordable housing for workforce
- Create compact, diverse and walkable developments
- Branding the City
- Create community for all ages

These strategies need to be further evaluated, followed by detailed work plans for each strategy.

Challenges:

Current staff to support these efforts while City collaborates with other resources.

Resources:

Michigan Economic Development Corporation (MEDC)

SPARK

University of Michigan

Washtenaw County

AFFORDABLE HOUSING

PROBLEM

Continuing lack of affordable housing units

Lack of routine and emergency maintenance on existing units, which includes deferred maintenance and lack of systematic capital investment

SUCCESS #1

1) Additional units, public, private and nonprofit are created for a variety of family configurations and across the continuum of care.

Strategy:

Continued leadership/participation in Washtenaw County Urban County Evaluation/Improvement of Housing Trust Fund

Action Items:

- Consideration of policy on proceeds from sale of City properties to contribute to AAHTF
- Consideration of general fund investment in AAHTF
- Consider amendment to A2D2 zoning providing cash in lieu option for affordable housing support
- Evaluation/consideration of other affordable housing support sources
- Partner with Washtenaw County to consider County Platt Road Facility for affordable housing integration
- Assess publicly-owned land for potential affordable housing integration
- Update 2007 Housing Needs Assessment for updated snapshot of affordable housing needs in community

Strategy:

Increase sustainability of supportive service funding component to affordable housing

Action Item:

- Complete evaluation of coordinated funding process/consider recommendations

SUCCESS #2

2) All City owned properties are at a good level of maintenance.

Strategy:

Diversify portfolio so that revenue is not dependent on one funding source
Increase energy efficiency to lower operating costs

Action Item:

- Convert public housing properties to project-based voucher program in order to stabilize operating revenue and access capital funds to preserve units
- County conduct updated Energy Audits on all public housing sites
- Install greener and more durable products that last longer and have minimal health impacts.
- Install light-sensor, motion-sensor LED and CFL lighting
- Partner with County weatherization program to increase energy efficiency in units

3) A plan for routine maintenance is in place for City owned properties.

Preventative Maintenance Plan adopted by Ann Arbor Housing Commission in 2012
Facility and Maintenance Manager hired in 2012

Challenge:

Uncertainty of the availability of Federal funding.

Resources Needed:

Additional funding