

FY 2010 Priorities and Progress on Goals

Community Services Area

- Community Development

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Create & implement a common set of outcomes for measuring the impact of services related to ending homelessness in our community.	<p>A. Create a set of system outcomes for homelessness and other human services by 10/09.</p> <p>B. Execute a community engagement process to get feedback and buy-in from service providers and other key stakeholders.</p> <p>C. Gain approval/agreement to utilize common system outcomes from Community Funders by 1/31/10.</p> <p>D. Educate local non-profits about the need for and utilization of common system outcomes to measure community impact of homelessness and other human services by 4/1/10.</p> <p>E. Integrate Common System Outcomes into 2011 Human Services RFP.</p>	<p>A. Complete.</p> <p>B. On track.</p> <p>C. On track.</p> <p>D. On track.</p> <p>E. On track.</p>	None
Manage the process to replace 100 units of downtown supportive housing with on-site supports.	<p>A. Explore alternative sites for replacement of units (alternative to two County-owned parking lots).</p>	<p>A. Some progress.</p>	<p>A. The two County owned sites are no longer under consideration. As a result, staff are looking at other alternatives. Progress to date on other options are:</p> <ol style="list-style-type: none"> 1. Met with Courthouse Square management company and contacted ownership group for meeting. 2. Continuing to explore

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	<p>B. Presenting findings and overview of public input, and information on the three downtown site options to Council.</p> <p>C. Create a project management work team to develop an RFP/ RFQ for site development.</p> <p>D. Review & evaluate project proposals/responses, & manage execution of project.</p>	<p>B. On hold.</p> <p>C. On hold.</p> <p>D. On hold.</p>	<p>alternative 60+ unit sites in or near the downtown.</p> <p>3. While 60+ unit sites have yet to be identified, units for the intended population have been initiated or completed. Avalon has added 20 units of supportive housing on Pear Street, is moving to convert some or all of the WAHC units on Miller to supportive housing, & has received approval to develop 12 units of supporting housing at Near North.</p>
<p>Improve Single Family Rehabilitation Program management by completing projects in a timeframe that is responsive to customer need and consistent with industry standard.</p>	<p>Complete Single Family rehabilitation projects within eight months from receipt of homeowner application.</p>	<p>On track.</p>	<p>None</p>
<p>Provide consistent communication about the work and impact of Community Development & the programs & funding in our community.</p>	<p>Execute marketing plan, including at least 20 broad-based activities such as broadcast emails, posts on jurisdictional websites, inclusion in jurisdictional newsletters, information or appearances on CTN, newspaper postings.</p>	<p>Being executed.</p>	<p>None</p>

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- Parks & Recreation**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Use City Works to report facility maintenance needs.	Enter 90% of service requests into City Works.	Averaging 55.65%.	None
Establish consistent Parks Millage (Fund 71) communication.	Distribute 3 communications each month.	Averaging 4.75 communications/month	None
Help offset a portion of the financial value of scholarships distributed annually.	Generate an annual total of \$25,000 in scholarship sponsorships.	Received \$6,411 in scholarship donations to date.	None

- Planning & Development**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Improve construction inspection services by reducing time between requests for service & conducting inspection within 2 business days of request 90% of the time.	Conduct construction inspections within 2 businesses days of request 90% of the time.	As of 11/30/09, building inspections conducted within 5 days of request. Trade inspections are being conducted within 2-5 days of request. Have not met the 2 business day target since 7/09.	Staff reductions due to revenue decline has impacted service delivery. Making changes in work processes to improve service delivery.
Improve rental housing inspection service by conducting initial inspection within 60 days of expiration of Certificate of Compliance.	Conduct initial rental housing inspections within 60 days of expiration of C of C.	Rental housing scheduling for initial inspections is currently 120 days from expiration of the C of C.	None
Improve development review time between site plan submittal and placement on City Planning Commission agenda to within 8 weeks from the date application is deemed complete 80% of the time.	Place site plan submittals on City Planning Commission agenda within 8 weeks of submittal from the date application is deemed complete 80% of the time.	This goal has been met for site plan projects submitted since 7/09.	There have been very few projects submitted.
Improve communication of Planning & Development activities utilizing Trakt software:	A. Provide website access for Projects Under Review allowing users to navigate map programs to see project names and descriptions by 1/31/10. B. Provide notification of Projects Under Review via Really Simple Syndication (RSS) feed utilizing	A. Complete (received award for project). B. RSS feed is active. C. Reorganization of P & D web pages initiated in 11/09.	None

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	<p>information on TrackIt by 6/30/10.</p> <p>C. Update and reorganize P & D web pages to provide easier access to information by 6/30/10.</p>		
<p>Improve plan review services by reducing time between submittal and completion of construction plans for review to within 2 weeks from date of service request 80% of the time.</p>	<p>Complete construction plan review within 2 weeks from date of service request.</p>	<p>In 10/09, 53% of the 289 building permit applications (for plan review) were approved over the counter. For the remaining permits issued during 10/09, the review time averaged 15.7 days (3 calendar weeks).</p>	<p>None</p>
<p>Commence Phase II of City's Comprehensive Master Planning effort completing the following:</p>	<p>Create Master Plan outline by 6/30/10.</p>	<p>The CPC is reviewing the preliminary master plan scope in 12/09 and finalizing the scope at its retreat in 1/10. Public kick-off of the master plan update is yet to be determined, but active engagement is anticipated by 3/10.</p>	<p>None</p>

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Public Services Area

• **Customer Service**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
Develop new "Self-Service" web page that serves as the point of entry for 80% of the reasons that citizens/customers use the web to do business with the City	Ongoing; hope to complete by second quarter of fiscal year	Webpage has been completed; there are some ongoing issues with setting up processes for permits to be issued.	None
Revise and submit "Cross Connection Control Program" to the MDEQ for review and approval	Ongoing	Delayed by other initiatives. Changes to Code language must be submitted to Council for approval	None
Evaluate options and implement eBill and on-line payment options for water utility bills	May 2009	22% of current billing customers utilizing system	None
Complete AMR Project	1) Upgrade MAG meter heads with an encoder card; 2) repair non-reporting installs; 3) Replace large meter pit meters; 4) convert remaining un-AMR'd meters	1) all MAG meter issues have been addressed; 2) all non-reporting installs have been corrected; 3) all large meter pit meters have been replaced; 4) only 12 non-AMR'd meters remain in the system	Most of the remaining 12 meters are financial hardship cases where the customer's side of the connection needs to be repaired or replaced
Make final revisions/additions and move Backflow Prevention Device data to Cityworks	100% complete	100% complete	None
Maintain average rate of "Abandoned Phone calls" at 4% or lower overall	Ongoing	Achieved month over month; 100%	None
Install customer "Suggestion Box"	100% complete	Four related to City Services 1)Get more parking downtown, cut taxes 2)No more City Hall building 3)Implement paperless bill strategy 4) Diagram of tax dollars, want another for parking tickets and how much is	None

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		collected, where money goes and how much meter personnel make	
Complete foundations, framing and enclosing the Court/Police addition, with substantial progress on interior finishing	Contractor Clark Construction is following this schedule	This work is on schedule; the building addition is planned to be substantially complete in November, 2010 with Police, District Court, and IT move-in during December of 2010	None
Revise existing Code to support sending delinquent water accounts to both Summer and Winter Tax roll	100% complete	100% complete	None

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- **Capital Projects**
- **Water Treatment Plant**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
100% compliance with drinking water regulations	Ongoing	100% compliance	None
80% completion of due equipment maintenance	Ongoing	Completed 80% or more every month	None
Implement the WTSU priorities for FY 10 in the City's CIP.	Follow CIP schedule	All projects except Argo toe drains' repairs on schedule.	Waiting for City Council direction.
Complete development of plan to address color, taste and odor in the water distribution system	Schedule of water mains' replacement has been developed to address color, taste and odor.	70% of the known problems have been addressed. Water mains' replacement for the remaining 30% has been included in the City's CIP to be addressed by FY14.	Schedule of water main replacement is contingent upon available revenues.
Quantify unaccounted for water	Calculation for calendar year 2009 will be completed in February 2010.	Reminder email to various service units that provide information has already been sent.	None

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- **Wastewater Treatment Services**

Goal	Action Plan/Schedule	Progress/Status	Problem Area
Complete construction of 50% of Residuals Handling Improvements Project.	Construction is ongoing.	Project is on schedule.	Maintaining operations during major construction activities is challenging to WWTSU staff.
Complete design and construction of improvements to earthen embankment and floodwall along the plant site perimeter that meets FEMA's flood protection requirements.	Prepared Conditional Letter of Map Revision (CLOMR) application for submittal to FEMA.	FEMA approval of the CLOMR is necessary before design and construction of any improvements is possible.	FEMA's interpretation of flood protection standards and their applicability to the WWTP site could significantly delay and increase the cost of future necessary capital improvements at the plant.
Complete design, obtain site plan approval from Ann Arbor Twp., award contract and start construction of Facilities Renovations Project – Phase 2.	Preliminary site plan application submitted to Ann Arbor Twp. Project design is ongoing.	Preliminary site plan approval is on track; final site plan approval is contingent upon FEMA approval of CLOMR application. Design is 90% complete.	Project as designed requires approval of both Ann Arbor Twp. and FEMA. Potential design changes stemming from these reviews could significantly delay the project and increase costs.
Install standby generator at the Arbor Landing lift station by January 2010.	Construction is complete. System start-up and training are scheduled.	Project is on schedule.	None
Treat wastewater to highest achievable water quality standards.	Ongoing.	Consistently meeting NPDES permit limits with no significant violations, fines or citations.	Maintaining operations during major construction activities is challenging to WWTSU staff.
Maintain voluntary compliance with the Middle Huron Initiative's phosphorus loading.	Ongoing.	Met phosphorus loadings goals except for May 2009.	Treatment process upset due to site construction caused excursion during May 2009.
Inform and update the public of ongoing capital improvements at the WWTP.	Providing quarterly updates of project websites and direct contact of neighboring stakeholders at least one week prior to major site activities.	Project communications are being maintained as planned.	None
Maximize the beneficial reuse of biosolids through the land application program within budgetary constraints.	Land apply all biosolids processed at the WWTP from May through November within weather and budgetary constraints.	Land application program began in May 2009 and has continued into December 2009.	Budget constraints need to be assessed prior to start-up of land application program in Spring 2010.
Implement a stewarded work	Conduct ongoing training of	Five supervisory staff training	Scheduling training of supervisory

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culture that aligns with the City's and Public Services Area's strategic direction.	supervisory staff and engage all WWTSU staff in work culture change process.	modules have been developed and two have been presented. All WWTSU employees have participated in work culture change orientation.	staff and subsequent training of all staff is challenging due to the additional challenges posed by site construction activities.
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- Field Operations**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
Clean and film the storm sewer system to identify problems before they become a concern to the community.	Film over 100,000 lineal feet of storm sewer pipes and Jet over 300,000 lineal feet of storm pipes to clear debris.	Filmed 2,792 lineal feet of storm sewer pipes; jetted 52,507 lineal feet of storm pipes to clean 63 cubic yards of debris.	None
Enhance the West Nile Prevention Program to decrease the mosquito population to lower the risk of spreading the virus.	Treat all city inlets three times between May and October to ensure prevention of the West Nile Virus outbreak.	Treated two times between May and October due to cooler summer.	None
Expand the commercial recycling program by utilizing an aggressive marketing strategy and an increased ground level recruitment effort.	Increase recycling collections by 15% per year.	Businesses participation up by 8%; Recycling collections increase by 10%	None
Place chips at the trees in 10 large high use parks to reduce mechanical damage to mowers and line trimmers, and reduce labor intensive hand work.	Number of parks completed with chips around the trees.	30% complete in 10 large high use parks. Placed chips in 25 parks to date. Remaining work to be completed as weather permits	None
Repair and maintain the storm sewer system with high quality standards to ensure a safe and reliable infrastructure.	Reconstruct and repair over 400 Catch basins or 5% increase over last year.	Reconstruct and repaired 50 catchbasins.	None
Choose planting sites that support tree growth and longevity, and reduce the likelihood of infrastructure conflict.	Increase tree species diversity by planting trees that currently represent less than 15% by genus and 5% by species	98% of trees planted were that represented less than 15% by genus and 5% by species.	None
Continue training/development opportunities for team leaders and	Provide one training/development	2 supervisors have attended the training/development	Training reduced due to budget reductions

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supervisors to improve their leadership skills.	opportunity each year to team leaders and supervisors to improve their leaderships skills.		
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- Fleet and Facilities**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
Complete the environmental assessment study to review the potential impacts of a runway safety enhancement.	Ongoing	Study is ongoing with a public hearing anticipated in Jan/Feb and project completed in Apr/May.	Unanticipated FAA review of the user survey has delayed the original project schedule.
Complete the analysis of a private-public partnership for the City's compost operation and make a recommendation on this analysis.	Review and evaluate proposals, negotiate a preliminary agreement and present to Council for consideration.	Four proposals were reviewed and narrowed to one. Negotiations of a preliminary agreement should be completed by Feb and presented to Council shortly thereafter.	None.
Continue the implementation of the Fleet Alternative Study Team recommendations to maximize the efficiency of Fleet operations for the City.	Ongoing	Five of the eleven recommendations from the Study have been implemented. Others are ongoing.	None.
Work with the A2MC Project Team to ensure appropriate communication and coordination efforts related to the construction of the Courts/Police addition and Larcom renovation.	Ongoing.	The A2MC Project Team continues to meet to address issues that arise with technology, parking, signage and other building and public concerns. Communication efforts are also ongoing through the City Communications office. Larcom basement and elevator work starts in early 2010 and the Team is working on coordination efforts.	None.
Work with Major Projects Manager to ensure the construction of the Courts/Police addition in a timely and cost effective manner.	See Capital Projects Section above.	See Capital Projects Section above.	None.

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- **Project Management**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
Begin the reconstruction of the E. Stadium Bridges in 2010	Complete the construction plan documents for the construction contractors bidding in fall 2010. Begin project construction in the latter part of 2010	NCI, the engineering consultant, is preparing the construction plans. Held two public meetings in 2009. Applied for the TIGER grant.	Federal/State funding assistance unknown.
Begin the construction of the Fuller Road Station	Complete the preliminary utilities and road construction in 2010, with the completion of the first phase of the project in 2012	JJR, the consultant prepares the preliminary plans for the construction of the underground utilities and road improvements.	Challenging project coordination efforts
Continue the resurfacing and reconstruction of local and major streets	Resurface and reconstruct 5 to 7 miles of streets every year	Projects are designed for construction in 2010 and beyond	Funding the construction projects via the Street Reconstruction Millage fund balance
Continue the replacement of the aged underground utilities	Complete projects' designs for construction in 2010 and beyond	Received authorization for \$20M in Federal Drinking Water Revolving Fund (DWRF)	Prioritizing the improvement projects
Continue to serve the private development construction projects in an uncertain economy	Maintain a team designated to review plans and the construction inspection of the private development projects	Ongoing	Maintain a proper balance between fluctuating demand for services and operating cost
Continue to address the City's needs for traffic engineering services	Maintain the services	Ongoing	None

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▪ **Systems Planning**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Area
Complete Huron River Impoundment Management Plan		Plan completed with 30 consensus recommendations adopted by both Environmental Commission and Parks Advisory Commission. These recommendations being presented to Council 12/7/09 for approval.	One item in plan did not receive consensus - - determination of whether to keep or remove Argo Dam, and is yet to be decided. Requirements from MDEQ related to toe drain repairs at Argo Raceway embankment are driving need for capital investment, and cost effective investment for dam and raceway is desired.
Complete Phase I and II of the Stormwater Asset Inventory and Basic Model		Asset inventory is substantially complete. Basic model development is in progress, and is anticipated to be complete in early FY11.	
Complete the Water Distribution Master Plan		Project is well along. The project is on target to be completed by March 2010.	
Establish Policies for the management of the City's Natural and Physical Infrastructures		One of three pilot asset areas (bridges) is underway, with the other two (streetlights and gravel roads) lagging behind.	Shifts in staff assignments and adjusted workloads (3 of 5 core team members - - Craig Hupy, Wendy Rampson and Cresson Slotten serving as interim/ acting unit managers) has greatly reduced ability to move this forward.
Develop an Urban Forestry Management Plan		Completed inventory of street and park trees in May 2009. Work on public engagement and initiation of planning effort anticipated in January 2010.	The subject of how the city's urban forest is managed has come under scrutiny and focus for a portion of the community. Anticipating that this may likely be a contentious process, an outside facilitator is being hired delaying the initiation of the project.

Financial and Administrative Services Area

- **Accounting and Procurement**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Implement new financial system.	Seeking Council approval on December 7, 2009 and project completion by October, 2010.	On track.	No specific problem areas. Finance staff across the City will be involved in this project and will be fully utilized over the next ten months.
Continue collaboration efforts with the County on joint towing request for proposal to streamline the process, reduce costs for citizens, and improve customer service.	The joint RFP will be released in late December with an award date of 2/1/2010.	On track.	None

- **Information Technology**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Continue IT collaborations other local agencies including Washtenaw County, AATA and Pittsfield Township.	<ul style="list-style-type: none"> • Develop a joint Strategic IT Plan. • Move combined datacenter to new Police Court and IT Building. 	<p>On track for March 31, 2010</p> <p>On track for October/November 2010, depending on new building readiness.</p>	<p>Datacenter relocation is a critical project with many impacts for both the City and County. Combined datacenter supports all City and County operations including public safety, judicial systems, utilities, and websites and email for over 20 local government units. Heavy workload on City employees involved with IT infrastructure.</p> <p>No other projects can get in the way of the datacenter relocation; it is a prerequisite for PD, Court and IT staff to relocate into the new building.</p>
Deliver Information Technology	<ul style="list-style-type: none"> • Scope for all three projects 	WWTP networking project on track	The IT staff responsible for

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	pension ordinance and bring for Council consideration prior to June 2010.	consolidation and drafting.	
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- **Assessing**

Priority/Goal	Action Plan/Schedule	Progress/Status	Problem Areas
Reduce the number of days of March Board of Review	Authorize Creation of Second board of review	Council approved second board of review	None.
	Appoint second board	Ongoing	None.

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Safety Services Area

- **Fire Services**

Priority/Goal	Action Plan/Schedule	Progress/ Status	Problem Areas
Meet or exceed NFPA & ISO Standards	First arrival for structure fires within 4 minutes of dispatch by station.	Ongoing	None
	Provide appropriate personal protective equipment (PPE) for all firefighters.	95%	None
	Transition from Medical First Responder (MFR) to delivery of Basic Life Support	100%	None
	Develop an agreement with Ann Arbor Township to extend resources to annexed city addresses for proper responses, i.e. tanker truck	100%	None
	Develop intergovernmental agreements to allow regional functional fire district response	50%	None
Develop a list and an annual schedule of required training courses.	Develop an annual schedule of required training courses. Identify instructors and add to training calendar.	45%	None
Develop a target occupancy inspection list.	Develop a target occupancy inspection list and schedule inspections.	99%	None

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• **Police Services**

Priority/Goal	Action Plan/Schedule	Progress/ Status	Problem Areas
Partner with 30 local businesses to improve Emergency Planning and Business Continuity through development of a comprehensive emergency preparedness program to ensure that emergency response to a disaster situation is timely, coordinated, and effective.	30 Local business partners committed to program.	100%	None
Increase case clearances by arrest, of Part 1 offenses, by 2% by June 30, 2010.	Serve 70% of all warrants obtained for Part 1 offenses.	67.5%	None
	Conduct field interviews in area of reported crime for five (5) days after incident is reported within 24 hours of occurrence.		No—this effort should be abandoned
	Conduct 8 hours of directed investigation per month in areas of repeat or multiple reported incidents.	On-going through CRU	None
Reduce externally generated traffic complaints by 5% by June 30, 2010.	Assign all externally generated traffic complaints within 2 working days of receiving them.	95% and On-going through Traffic Complaint Ofcr Coordinator	None
	Enforce/monitor all traffic complaints for a minimum of 3 working days, during specified time periods of complaint.	100% and On-going	Recommend amending this to minutes spent on enforcement
	Re-contact all complainants with results within one week of completion.	100% and On-going	Will add tracking of the specific date the complainant was re-contacted