



City of Ann Arbor Performance Dashboard

Revised 10/22/2018

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Overview

Welcome to the City of Ann Arbor's Performance Dashboard report-at-a-glance. This report consolidates the Performance Dashboard website found on the City's website at the following URL: <http://www.a2gov.org/departments/finance-admin-services/financial-reporting/performance-dashboard/Pages/default.aspx>. The dashboard was created as part of a State of Michigan program called City, Village, and Township Revenue Sharing (CVTRS).

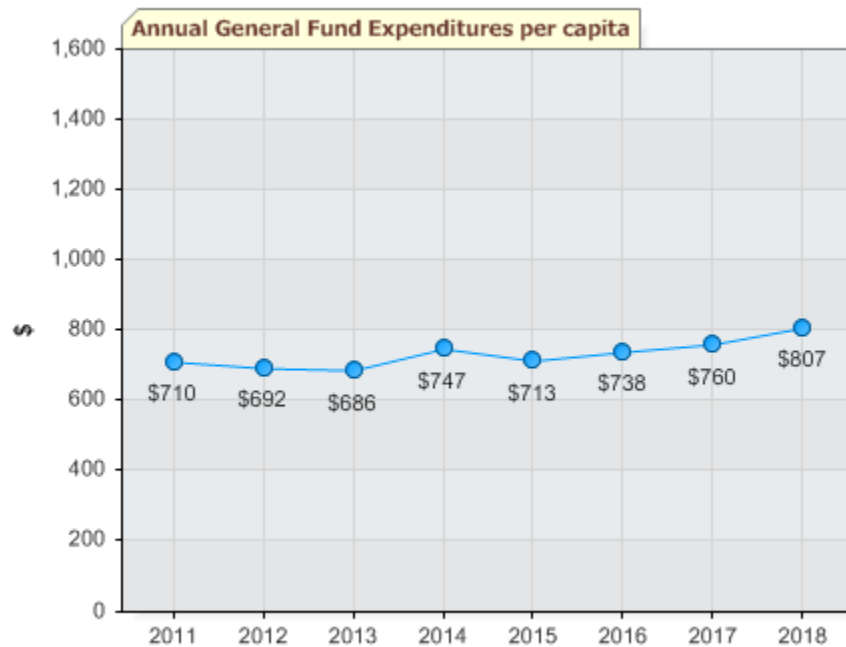
The Performance Dashboard report-at-a-glance, in conjunction with the City's [Citizen Guide to Finance and Budget](#), fulfills the requirements of Public Act 207 of 2018. The City is providing statistics regarding fiscal stability, economic strength, public safety and quality of life. We encourage you to visit the City's website to review the Citizen's Guide to Finance and Budget at the following URL: <http://www.a2gov.org/departments/finance-admin-services/financial-reporting/budget-guide/Pages/default.aspx>

We welcome all questions and appreciate your feedback. Please e-mail questions or feedback to Karen Lancaster, Finance Director, at klancaster@a2gov.org.



Fiscal Stability

Annual General Fund Expenditures per Capita



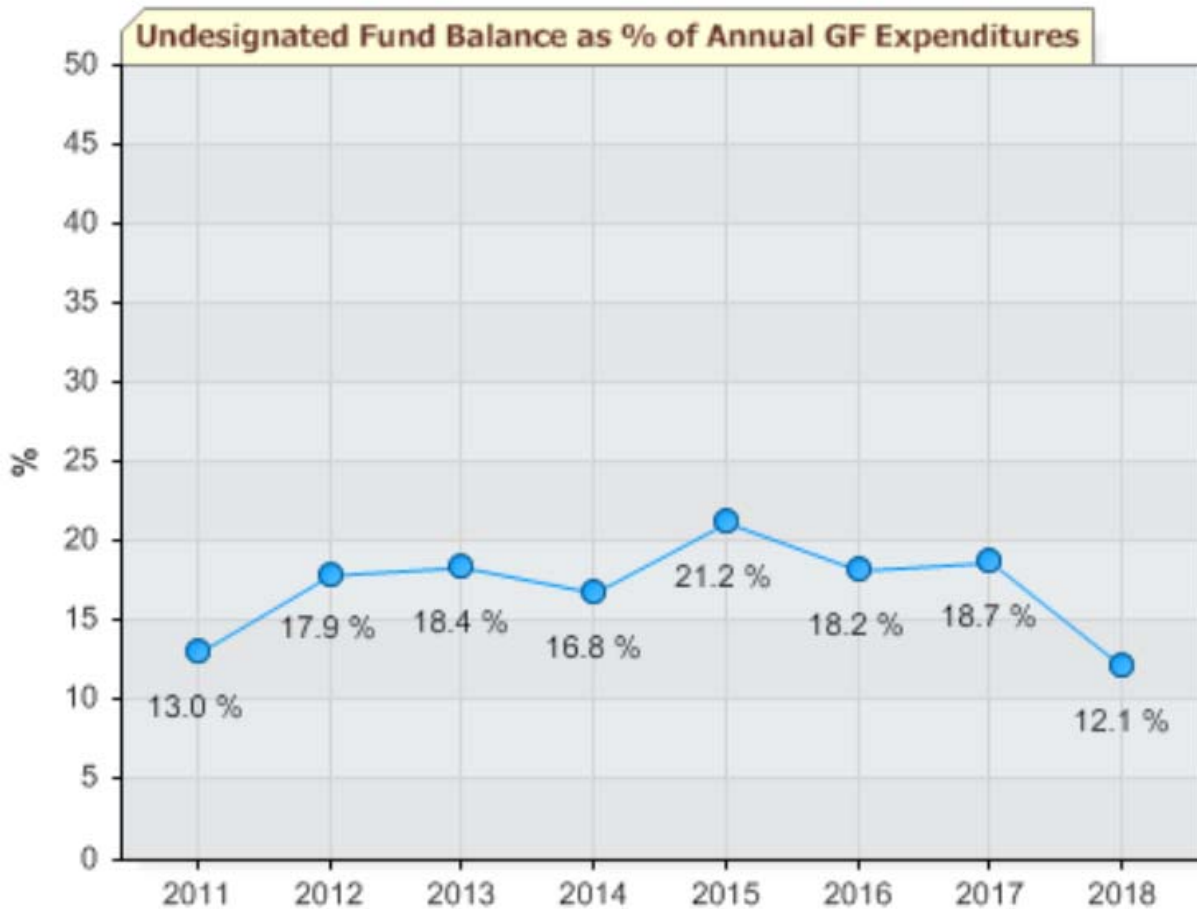
This reflects the cost of government for General Fund activities per capita. The General Fund is the predominant fund for financing the City's operations. Expenditures from the General Fund go to services such as public safety (police, fire, and emergency management); recreation programs; development and planning; community development services; the City's legal and general government administration; housing and human services programs; Fifteenth District Court; and a variety of other services and programs provided by the four main Service Areas.



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Undesignated/Unassigned Fund Balance



This highlights the City's General Fund reserves which help to stabilize the budget against future unexpected costs. In the General Fund, the City has a policy to maintain a minimum of 15% to 20% of expenditures in unassigned fund balance. Non-recurring revenues may be a source of accumulating fund balance and should not be relied upon for operational needs. Fund balance may be higher than this minimum to save for large planned expenditures (i.e. capital projects, restructuring charges, etc), credit rating agency concerns, liquidity, and/or to address volatility in economic conditions. For 2018, the City purchased a property for which it intends to sell bonds. This will restore fund balance for FY2019.

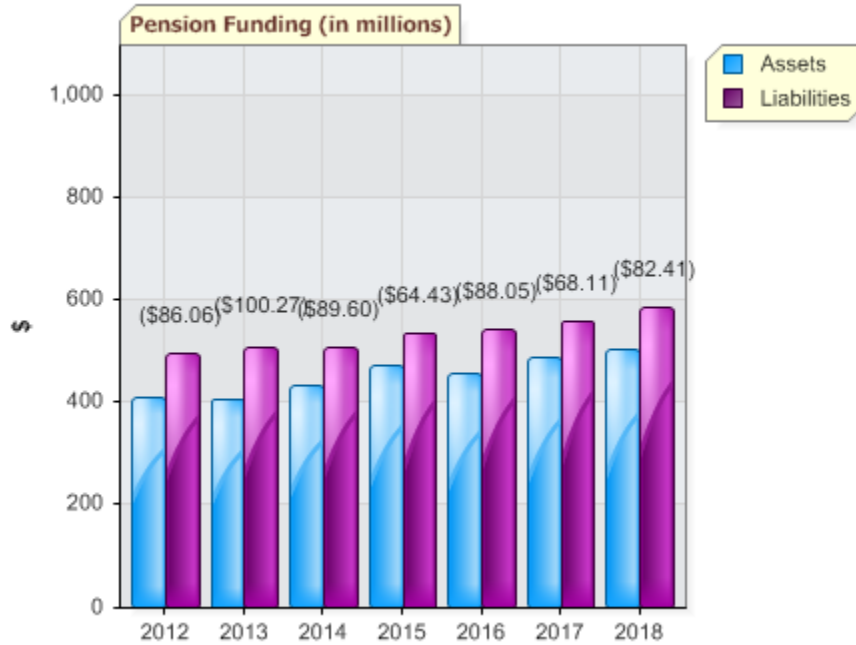


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Pension Funding

This represents the City's Retirement System actuarially determined assets and liabilities. The goal is to achieve 100% funding. The pension system is 86% funded. In fiscal year 2015, the City adopted the provisions of GASB 68 switching from actuarially values to total net pension liability.

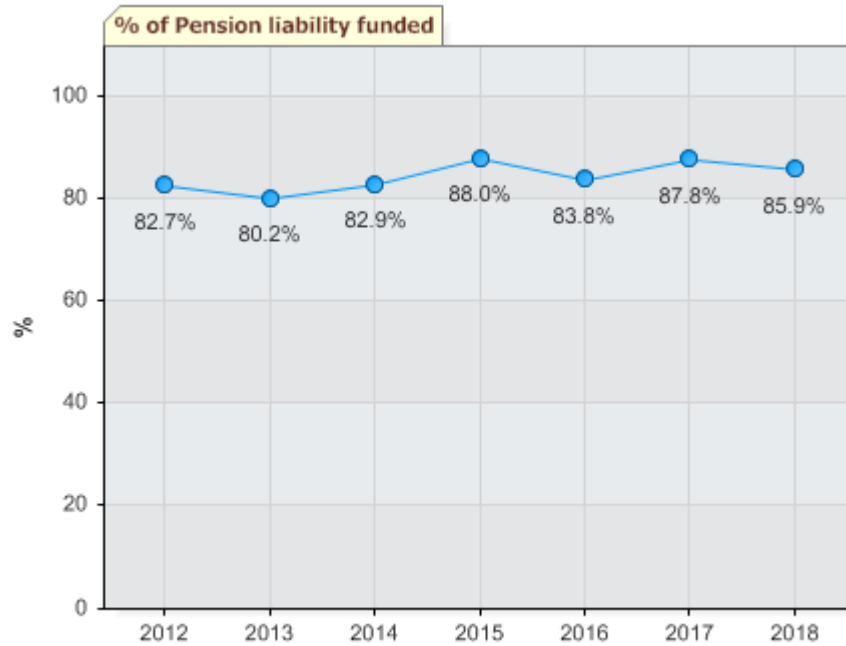




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% Pension Liability Funded



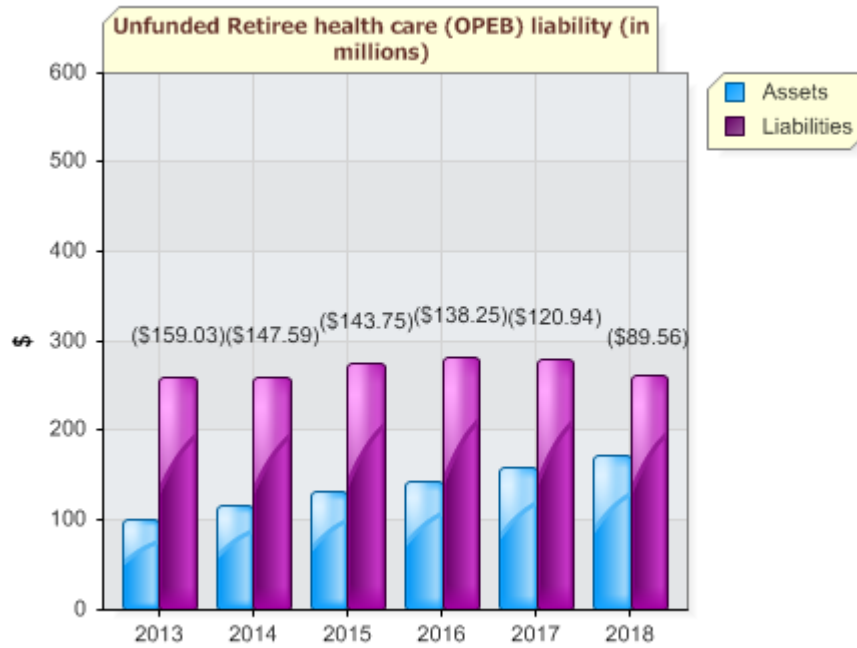
This represents the percentage of pension liability the City has funded. The higher the percentage, the healthier the system.



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Retiree Health Care Funding



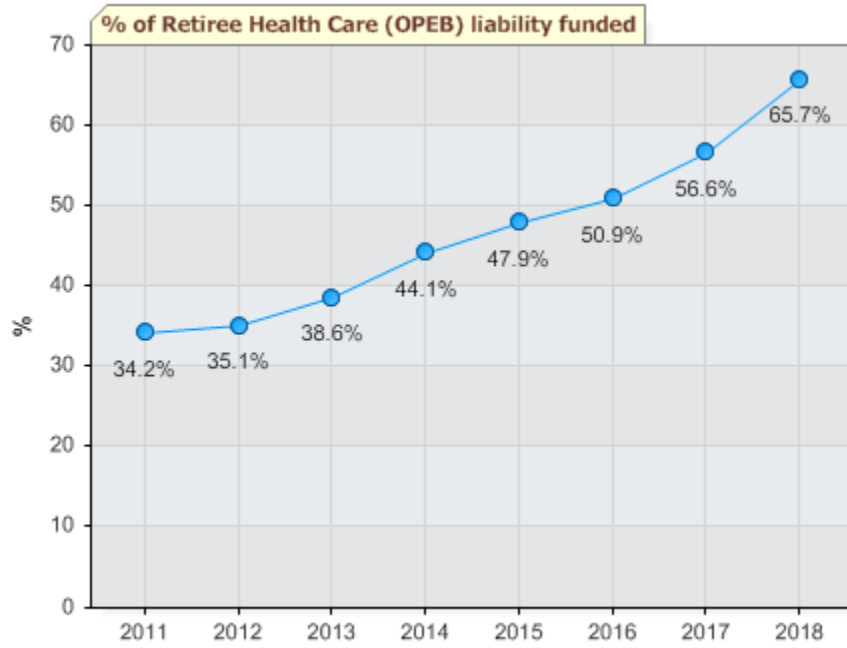
This represents the City's VEBA Trust actuarially determined assets and liabilities. The goal is to achieve 100% funding.



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% Retiree Health Care Funded



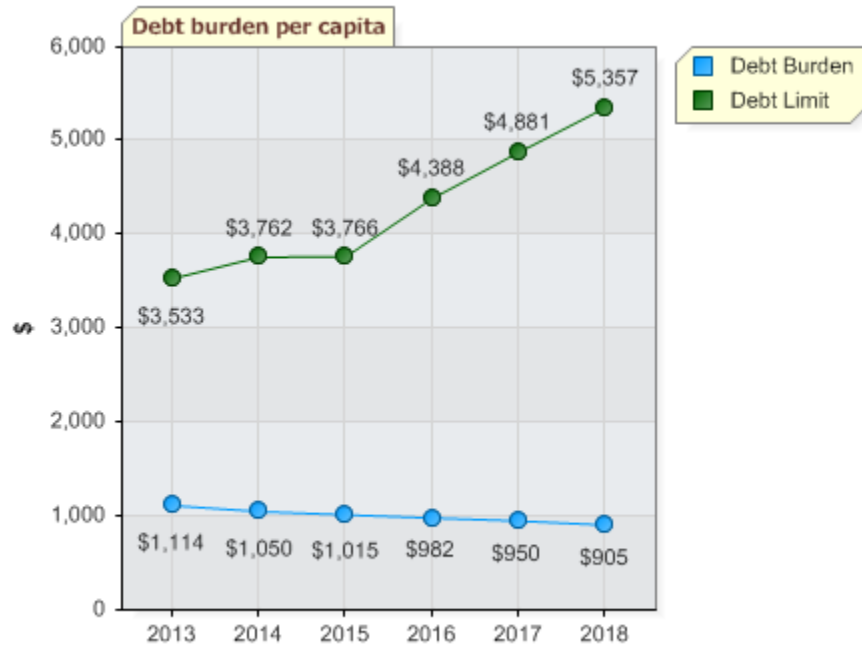
This represents the percentage of OPEB liability the City has funded. The higher the percentage, the healthier the system.



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Debt Burden

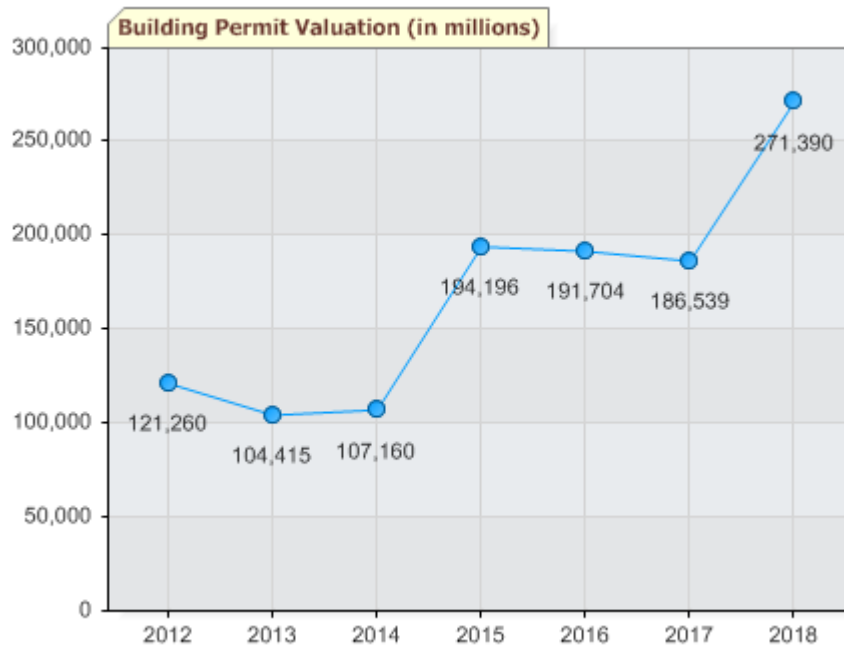


The City of Ann Arbor issues long-term debt to construct new buildings and improve infrastructure. The Debt Per Capita shows the General Obligation debt burden for each citizen. The Debt Limit illustrates the maximum amount the City may borrow according to State law. This chart illustrates the City of Ann Arbor is far below the debt limit for General Obligation debt.



Economic Strength

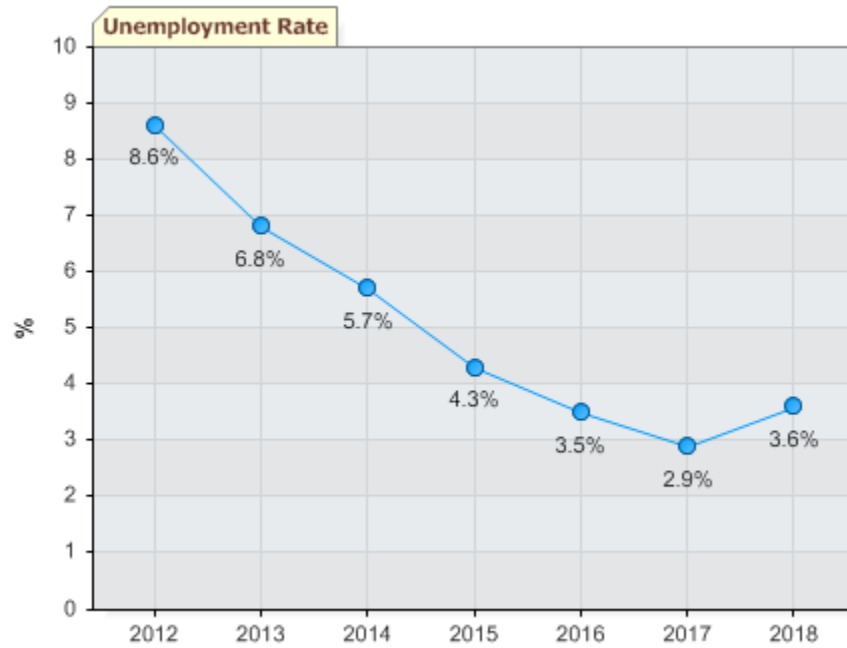
Construction Permits



The value of construction permits issued reflects the construction activity and is an economic indicator of potential growth. The increase in recent fiscal years is primarily due to a few large construction projects including 618 S. Main and the Foundry Lofts at 413 E. Huron.



Unemployment Rate



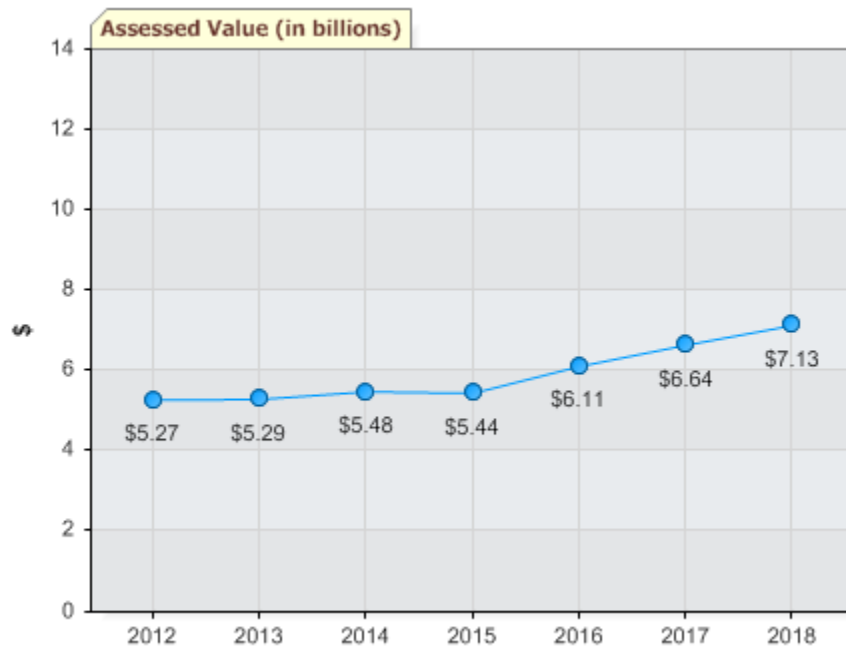
This indicator reflects the percentage of people in the workforce seeking employment. A lower percentage reflects employment of more of the workforce.



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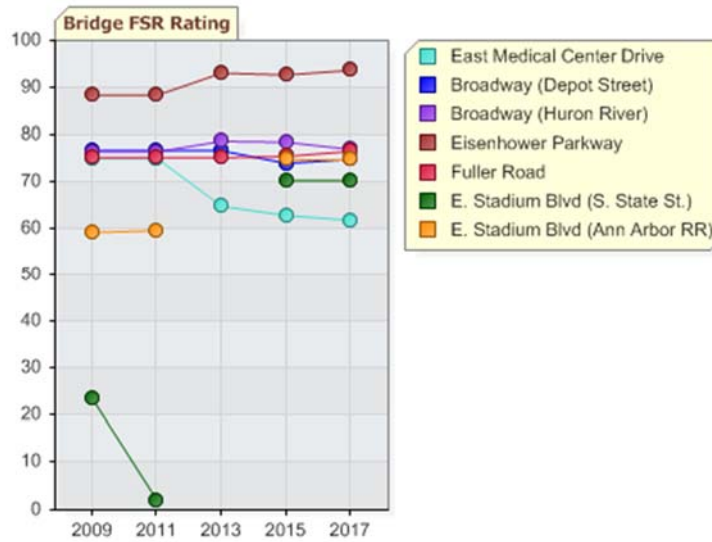
Assessed Value



This indicator reflects half of the market value of all taxable property in the City. An increasing trend reflects healthier home sales and a stronger real estate market.



Critical Infrastructure-Bridges



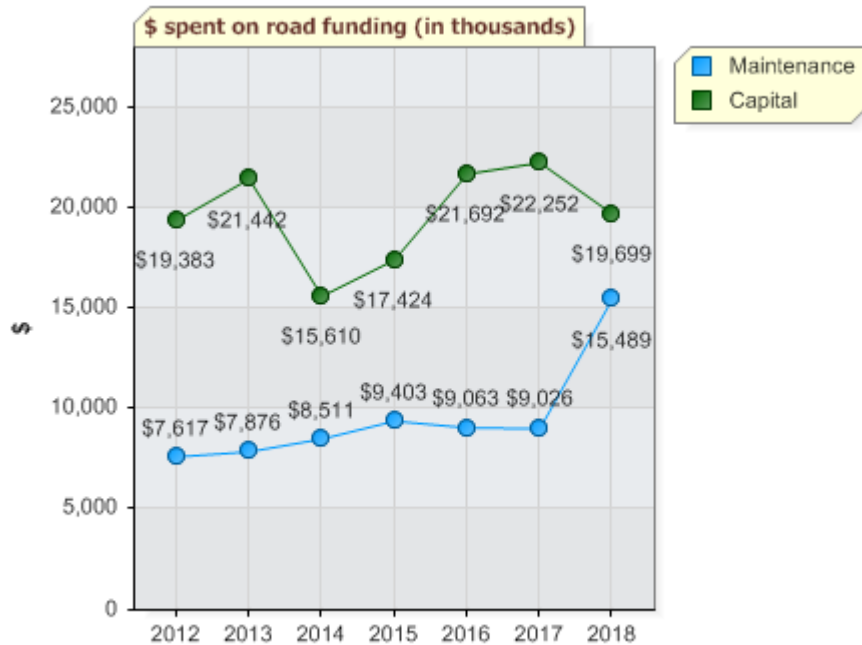
The City of Ann Arbor inspects and reports on the condition of its 13 vehicular bridges on an annual basis. Consequently, we are in a position to understand the condition of each bridge and forecast long-term capital maintenance improvements and/or replacements and budget accordingly for the needed work to maintain the safety and integrity of these critical elements of our transportation network. Because of this annual program of inspection and reporting, we have been able to work with state and federal government agencies to obtain necessary funding to perform the needed capital improvements and maintain our transportation network and, in turn, the local economy upon which it depends. The break in the graph for E. Stadium Blvd (S. State St) and E. Stadium Blvd (Ann Arbor RR) was due to bridge reconstruction in FY 2012 & FY 2013.



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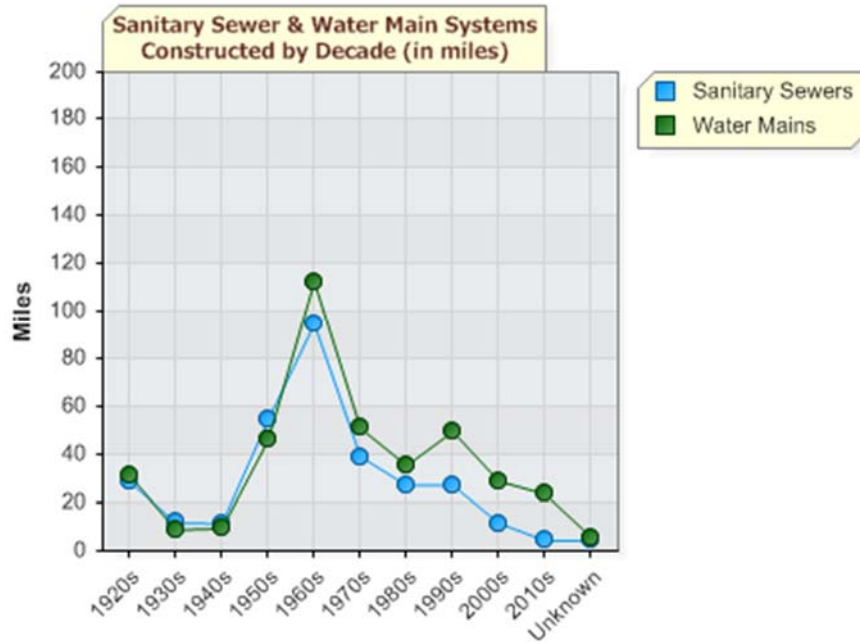
Critical Infrastructure-Roads



Maintenance is funded from Weight and Gas Tax from the State of Michigan for the City's major and local streets. Capital is funded from Street, Bridge and Sidewalk Millage tax revenue and additional funding leveraged from State & Federal sources. Due to the American Reinvestment and Recovery Act (ARRA), the City saw an increase in this funding in fiscal year 2011. In fiscal years 2013, 2016 and 2017, the City had a planned use of fund balance and county millage funding to complete additional road projects. In FY 2018, a maintenance plan was put into effect to expand maintenance efforts.



Critical Infrastructure-Water and Sewer Lines

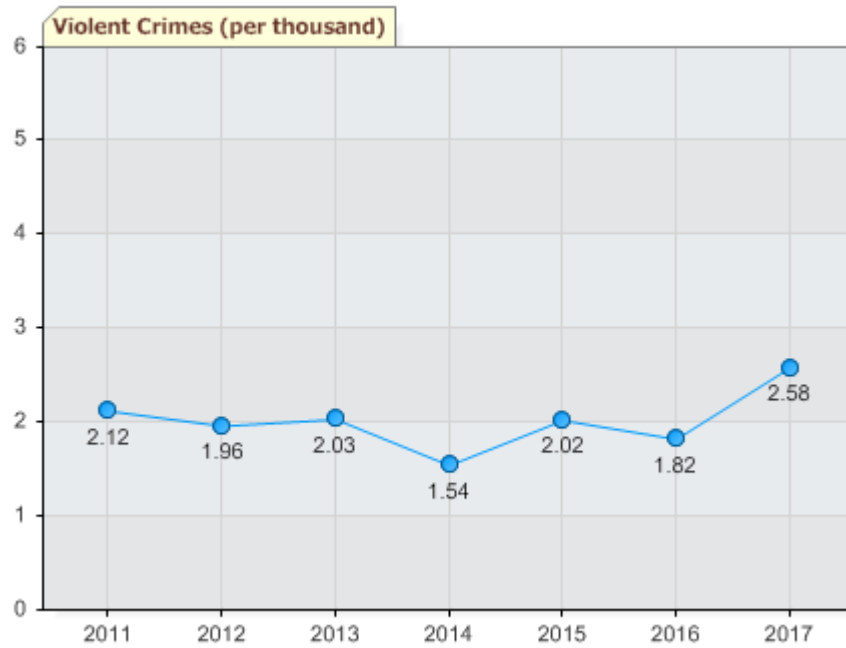


Due to the advanced age of the City's water distribution and sanitary sewer systems, a large portion of both is likely to reach the end of its useful life within a relatively narrow span of time. The City has been replacing and continues to replace its water and sewer mains when they have reached the end of their service life through its Capital Improvements Planning program. Moving forward we are faced with the issue of how to position ourselves to strategically and sustainably replace our aging infrastructure systems. The age of a utility main can be used as a long range planning tool to determine when replacement of a grouping of pipes is likely needed. This method does not allow for determining when a specific water main will need to be replaced, but it does allow for the long-term forecasting of when groupings of water mains of similar age will likely require replacement.



Public Safety

Violent Crimes

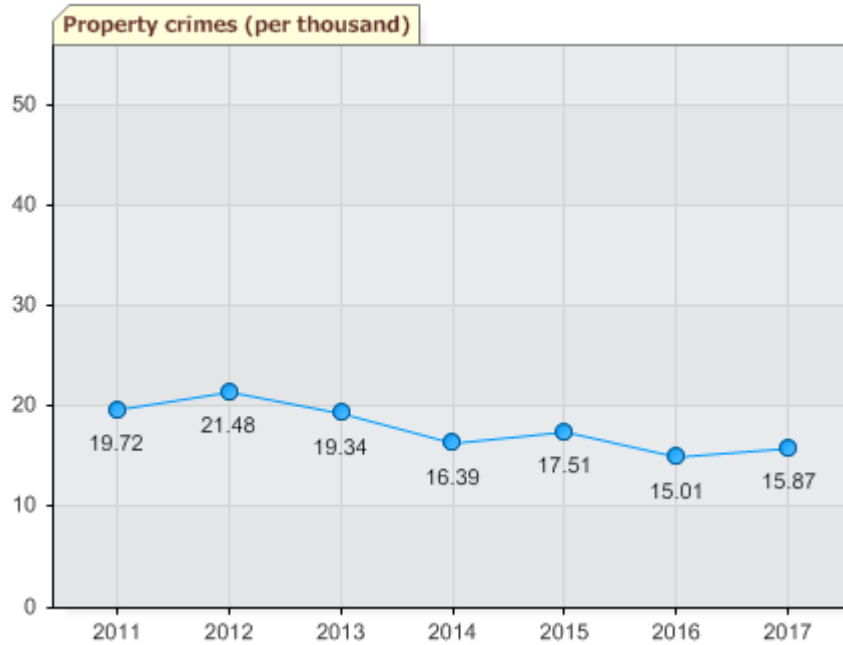


This indicator reflects the safety of the City of Ann Arbor community. Violent crimes include homicide, sexual assault, robbery and aggravated assault.

Source: <http://www.micrstats.state.mi.us/MICR/Home.aspx> on violent crime (NOTE: 2018 data not yet available in its final form.)



Property Crimes

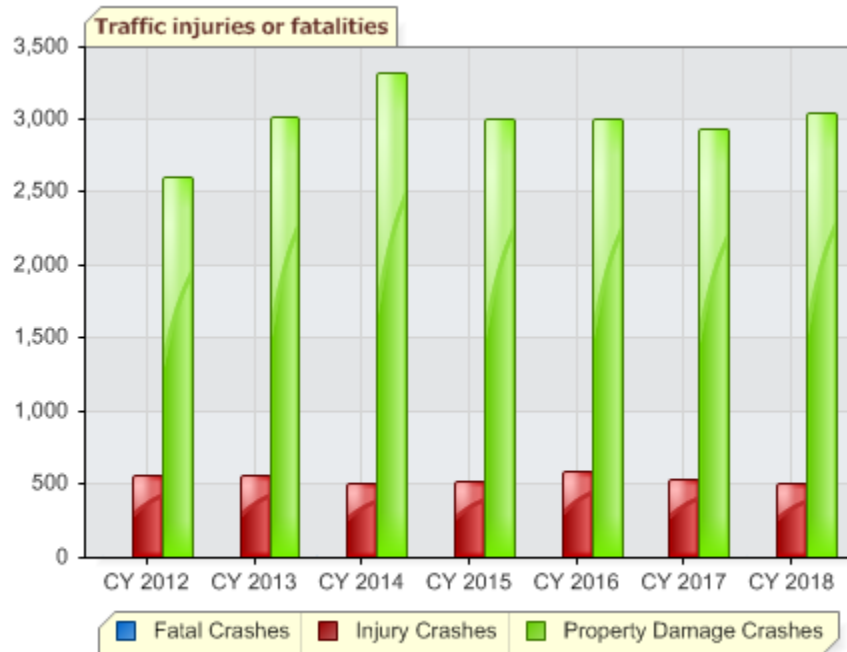


This indicator reflects the safety of the City of Ann Arbor community. Property crimes are such crimes as forgery, fraud, drunk driving, and embezzlement.

Source: <http://www.micrstats.state.mi.us/MICR/Home.aspx> statistics on property crime (NOTE: 2018 data not yet available in its final form.)



Traffic Injuries or Fatalities



Traffic injury crashes and fatalities have varied over the last seven years. The gradual decrease in property damage crashes since 2014 may be due to several reasons such as: (a) an increased use of public transportation or car pooling which creates less congestion; (b) safer conditions on the roads for pedestrians and cyclists; (c) improved roadway engineering; and/or (d) increased compliance with traffic laws.



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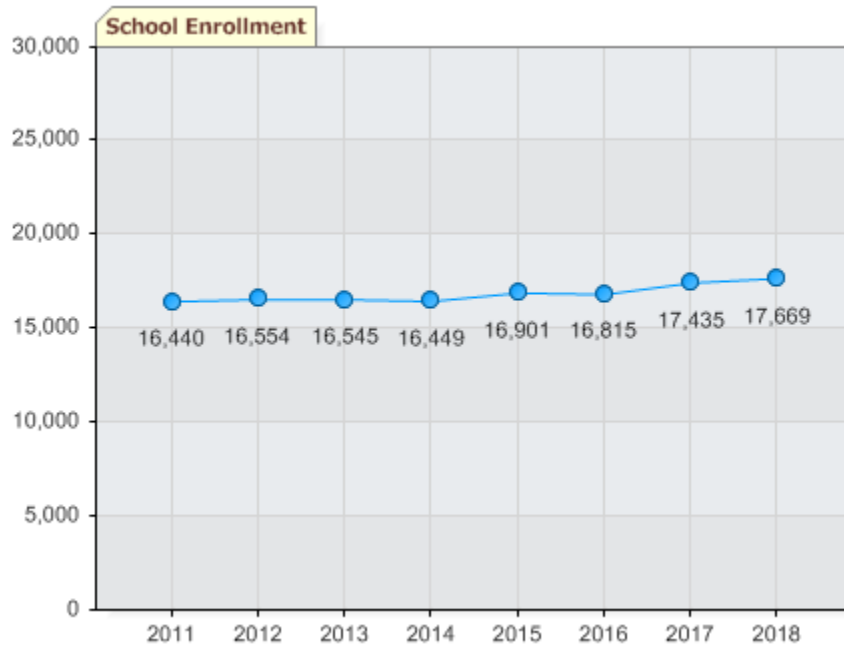
Total Structure Fires



This statistic represents the City of Ann Arbor's structural fires as reported on the NFPA Fire Experience Survey.



Quality of Life
School Enrollment



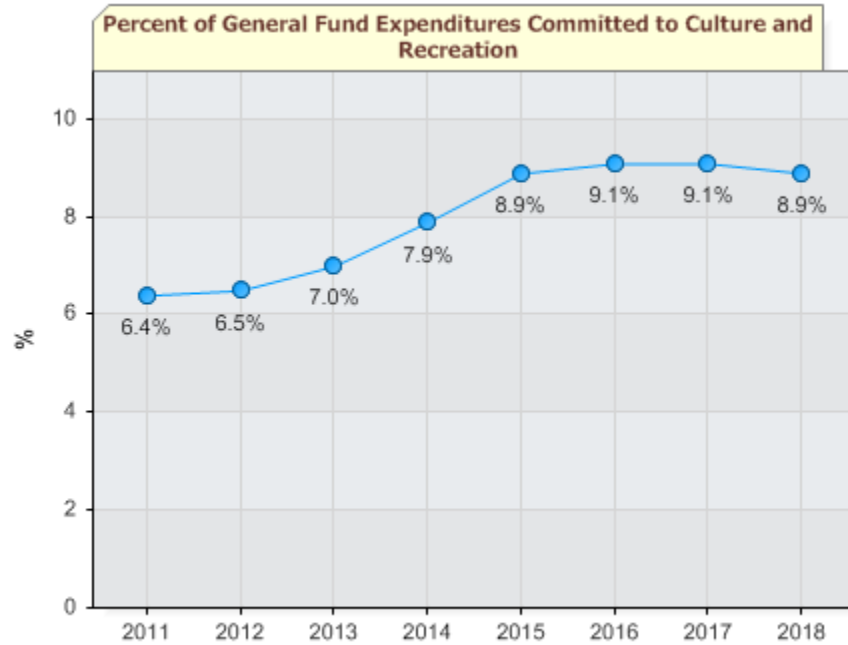
Ann Arbor Public Schools has relatively stable enrollment numbers for the past eight years.



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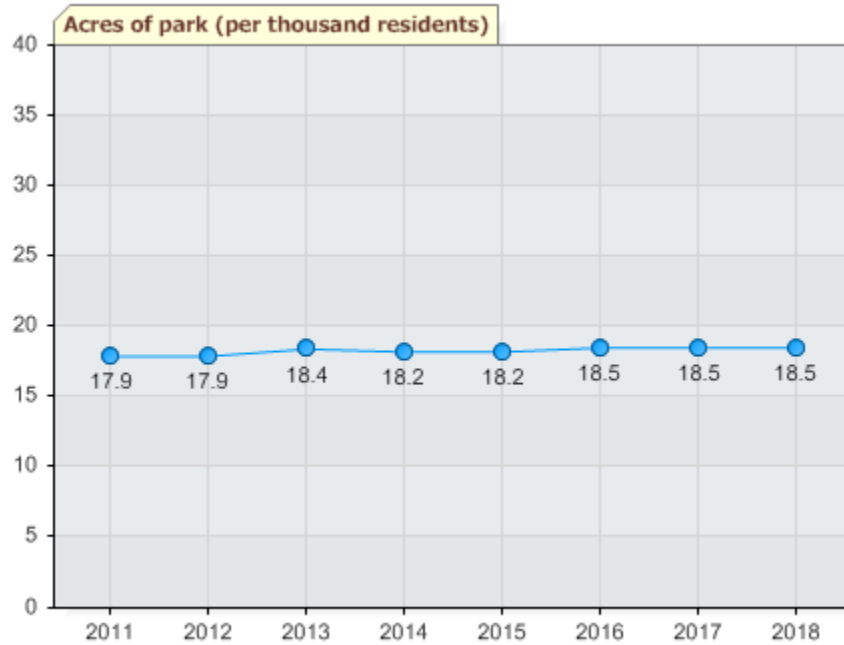
Culture/Recreation Spending



Resources and services provided for the purposes of leisure, arts, culture, and recreational pursuits are essential in establishing and maintaining a vibrant, healthy community that enjoys a high quality of life. Local economic activity benefits from a community that is able to attract visitors due to a high quality of life, whether it is cultural offerings or recreational opportunities.



Acres of Parks



Parks and green space are proven to improve water and air quality, along with providing a place for children and families to connect with nature and recreate outdoors together. They have all been shown to improve local tax bases and increase property values, along with being a strong factor that businesses consider when relocating.