

1. Public Safety			January 2023
<i>1.1 Encourage and continue to enforce compliance with city ordinances to prevent blight, address graffiti and deterioration to ensure a quality community, and improve community appearance.</i>			
a. Schedule regular attendance at Michigan Association of Code Enforcement Officers events targeting training with third-party vendors and create a detailed training plan for code enforcement officers. <a href="http://wildapricot.org">MACEO - Home (wildapricot.org)</a>	FY 2023-27	GF \$580 Membership Dues \$60 Monthly meeting fees \$120 Annual Training \$400 101-728-955-8640 thru 8660-000	Implemented. Staff is attending MACEO trainings.
b. Create focused neighborhood improvement areas allowing City Department to wrap services around the community for real and sustainable improvement. Focused neighborhood engagement – home repairs, code enforcement education, public amenities	FY 2023	MSHDA Grant \$25,000 CDBG \$26,000 GF \$3,000 Private/Grant \$10,000	On hold pending funding from CDBG and Community Program Funding. Anticipated to start in Summer 2023. It is anticipated that our \$1 million partnership w/Habitat for humanity through the CPF program will be approved this March.
<i>1.2 Improve the Safety and security of municipal buildings.</i>			
a. Evaluate security as a key element in the renovation/rebuild of the Civic Center Project and Fire Station #2 Renovation.	FY 2022-2023	\$2,044,671 Fire Station #2 Renovation 468-336-9870-0000	In process and has been included in the current renovation project for Fire Station #2, City Hall, Active Adult Center, and Library
b. Increase Security for elections by installing security cameras at ballot drop boxes (indoor and outdoor).	<del>FY 2024</del> FY 2023	Incorporated into the cost of the CC Project.	In process and has been included in the current renovation project for City Hall. Grant funding is also available.
c. Evaluate the Dispatch area for possible needed upgrades.	FY 2023	GF Flooring \$30,000 101-301-987-0000	The carpet has been budgeted but will not be bid until Spring 2023 to coordinate with FY 2024 funding.
<i>1.3 Improve Public Safety Services and Emergency Response</i>			
a. Determine appropriate staffing levels for effective emergency response capability and develop a plan to address understaffing, including a process to scale emergency response to call type and need	<del>FY 2024-2027</del> FY 2025-2027	TBD	Reoccurring personnel expenses to be evaluated in FY <del>2024</del> -2025

b. Work with local school districts for PD Youth officers and protocols for school emergency situations.	FY 2023	\$108,038 (two officers at 60/40 cost sharing)	Staffing is included in the FY 2023 budget for current recruiting staff for these positions.
c. <b>NEW:</b> Addition of a Deputy Fire Chief	FY 2025	\$175,673-\$204,131 depending on benefits	Reoccurring expenses to be evaluated in FY 2025. This would provide succession planning in the Department and meet other job demands
d. <b>NEW:</b> Addition of two Dispatchers	FY 2025	\$75,300-\$98,500 each depending on benefits	Reoccurring expenses to be evaluated in FY 2025.
e. <b>NEW:</b> Addition of Administrative Lieutenants position	FY 2025	\$185,000 - \$215,800 depending on benefits	Reoccurring expenses to be evaluated in FY 2025.
<i>1.4 Strength Emergency Preparedness: Improving residents' capacity to prepare and respond to a major emergency</i>			
a. Holding annual safety drills for various emergency situations (fire, flood, and active shooter) for staff.	FY 2023-27	\$0	Active shooter training has been held. We are working on additional drills once the new City Hall renovation is complete.
b. Raise awareness of local hazards and emergency situations through online communication and newsletter information.	FY 2023-27	\$150 promotion material for residents 101-248-8800-000	

2. Infrastructure/Capital Assets			November 2022 Status
<i>2.1 Building asset management plan – evaluate each city building for use(s) restoration, preservation, and maintenance needs. Discuss options for each location, including repair, refurbishment, relocation, and combination with other sites.</i>			
a. Implement the plan and stay within the budget for renovating Library, City Hall, and adding the Active Adult Center to the Civic Center Complex.	FY 2021-2024	Total cost projection \$12.0 million	The renovation and rebuilding project is currently in process anticipated to be completed in September 2023.
b. Develop a plan to include Fire Station #2 renovations with the Civic Center project.	FY 2021-2024	Total cost projection \$2.2	The rebuilding project is currently in process anticipated to be completed in September 2023.
c. <b>NEW: DPS Building Assessment.</b>	<b>FY 2026</b>	<b>\$25,000 est.</b>	
d. <b>Police Department Building Maintenance Updated including HVAC</b>	<b>FY 2023-2025</b>	<b>\$1.2 million</b>	Recently bid HVAC project anticipated to be \$450,000; however bids came in at \$950,000. Will be completing in phases in coordination with future years.
<i>2.2 Maintain a reliable vehicle fleet citywide with priority given to Public Safety vehicles and equipment.</i>			
a. Evaluate the first round of leased vehicles for program benefits to the city, developing a recommendation for future replacement, and modifications to the 5-year vehicle replacement plan as necessary.	FY 2024	TBD	Staff has evaluated this and recommends returning to purchase own model of vehicles due to increased upfitting cost and lead time of new vehicles. To be included in the upcoming Capital Improvement Plan.
b. Develop and fund a multi-year capital improvement program.	FY 2022-27	On-Going	This year we will be presenting a separate standalone documents ahead of the other budget process for council review and approval in January.
<i>2.3 Develop a long-term solution for the SOCRRA site.</i>			
a. Continue to work with legal counsel or other options available to develop either redevelopment opportunities or state-of-the-art facilities at the SOCRRA site.	FY 2021-26	TBD	Currently all options are being considered.

3. Quality of Life			November 2022 Status
3.1 Provide accessible and quality library services with sufficient technology, materials, hours, and staff to meet community needs.			
a. Increase technology accessible to the library's patrons by converting most desktops to laptops and additional charging stations throughout the building.	FY 2022-27	\$5,150 per year (GF) 101-790-9810-000	Included in the library renovation, more flexible workspaces for patrons and staff. Cost increase in future years approximately \$2,000.
b. <b>NEW: Addition of Creative Technology Makerspace (CTM) with public training sessions started after kick-off and implementation.</b>	<b>FY 2023-2027</b>	<b>\$15,000 (Grant CAB) \$5,150 GF 101-790-9810-000</b>	<b>Makerspace area is included in the Library renovation and equipped with a CAB grant for \$15,000. Anticipated to open in March 2023.</b>
c. Enhance software on current computers by placing programs on machines that patrons may not purchase for individual use at home – for example, Adobe, Photoshop	FY 2023	\$976 (GF)	Included in the CTM (see b above)
d. Enhance the welcoming atmosphere in the library by reconfiguring the children's area and creating a teen space through a renovation includes as part of the Civic Center Project.	FY 2023	Included as part of the CC Project.	Included as part of the on-going Library Renovation project
e. Create three student members on the Library Advisory Board to be filled by a student from either school district.	FY 2023-2027	\$0	Ordinance 2190 was sent to City Council on November 14, 2022
f. Develop marketing for library services and programs, including social media	FY 2023-2027	\$500 annually 101-790-8500-000	Currently in process
g. <b>NEW: Add a library lending machines and/or remote lockers on the south side of the city o better serve people who need nearby access within park hours to library materials and/or wi-fi</b>	<b>FY 2026</b>	<b>\$200,000 for the lending machine \$50,000 for lending lockers</b>	<b>If approved staff will begin to search for grants or funding sources for this.</b>

h. NEW: Install an official StoryWalk in the north and south areas of the city as an early literacy project (Rosie's Nature Trail and Civic Center Park)	FY 2025	\$7,500 each plus DPS labor to install	The Nature Center does have a StoryWalk there have been a lot of past interest in this idea with residents even making their own.
i. NEW: Create a Library of Things including Accessibility Support Collection for youth, and Memory kit collection for adults, designed for checkout by people with Alzheimer's and other dementias and/or their caregivers and reflect their varied interested, life experiences and current abilities	FY 2024-26	\$3,000 initial – youth collection \$1,300 initial – memory kits \$1,000 annually for additions/replacements	
j. NEW: Addition of parent friendly study stations in library (study carrel with crib or play area adjacent)	FY 2024	\$2,000	
k. NEW: Addition of permanent Historical Commission display area to the library with display maintained, rotated, and periodically updated by Historical Commission	FY 2024	\$500-\$2,000 display furniture	
<i>3.2 Enhance Parks/Recreation to appeal to a community of all ages and abilities, including expanding green space, recreation programs, and trail improvements.</i>			
a. Develop a parks asset management program for all park assets, including condition assessment, lifecycle determinations, and preventative maintenance programs to extend their lifecycle.	FY 2023-2027	FY 2023 \$595,000 FY 2024 \$859,000 FY 2025 \$737,000 FY 2026 \$606,000 FY 2027 \$350,000	
b. Create strategic reserve funds (e.g. parks assets, special projects, business attraction, etc.) to achieve organizational objectives.	FY 2023-2027	FY 2023 \$50,000 FY 2024 \$50,000 FY 2025 \$50,000 101-757-9870-000	

3.3 Support neighborhood vitality and livability.			
a. Strengthen Quality of Life Committee goals by continuing the Call for Projects grant program focusing on citywide activities, enhancement, and community engagement, and add accountability features such as reporting and expenditure tracking.	FY 2022-26	\$9,000 - \$10,000 annually	To be implemented following each FY audit based on available funding – December each year. FY 2023 pending completion of the library construction project due to anticipated stack (shelving overages) any extra funding is currently being anticipated to add items that have been removed from the project if grant funding isn't available and at the approval of Council.
b. Develop evaluation and process and fee structure that ensures large events held by outside groups meet the needs and interests of a diverse mix of ages and community interests.	FY 2023	\$0	Successfully allowed two for-profit groups to host events in our City
c. Establish an organized, comprehensive sponsorship program for all City events	FY 2023	\$0	
d. Design and install new welcoming entrance signage at major gateways to the City.	FY 2024-27	GF \$55,000 (2024) GF \$55,000 (2025)	Working on including these gateway signs in donation and development agreements before expending GF dollars. Agreements are in place for 14 Mile and John R and possibly 12 Mile and Stephenson. However, design needs to be completed.
e. REVISED: Enhance the quality of recreation programs provided by the City to support lifelong learning and skills development by converting the part-time recreation assist to full-time.	FY 2023	GF \$42,000 101-751-7620-000	January 2023 this position is being advertised as full-time.
f. NEW: If grant funding is available for recycling totes, provide large trash and recycling containers to all homes in the City.	FY 2024	Trash \$527,424 GF Recycling \$92,160 GF EGLE Grant \$368,640	Staff is currently researching an EGLE grant to provide 80% funding for recycling totes to residents.

4. Economic Development			November 2022 Status
<i>4.1 Implement a comprehensive Economic Development strategy to attract new business and ensure a vibrant business climate that is welcoming to all residents and visitors.</i>			
a. Work with partners at the MEDC to gain recognition as a Redevelopment Ready Community (RRC).	FY 2020-2027	GF \$55,000 101-400-8180-000	Currently completing the zoning rewrite with expectation to be completed by the end of the month
b. Work with the DDA Board members on goal setting and developing strategies for tracking and reporting key statistics to meet Main Street Oakland requirements for ongoing participation.	FY 2023-2027	\$0	
c. Implement annual training for the Zoning Board of Appeals and the Planning Commission.	FY 2022-2027	GF \$300 101-400-9580-000	
d. Creation of a formal Economic Development and Marketing Plan	FY 2023	\$0	
e. REVISED Partner with MHHP Chamber to promote local business as part of the City's ongoing communication and outreach efforts.	FY 2023-2027	\$10,000 annually	Implemented in October 2022. To be reviewed annually.
f. NEW: Work with the DDA to contract for a visual Streetscape plan	FY 2023-2027	\$50,000 DDA	Researching options including MSU Planning Department for Graduate Program Case Study.
<i>4.2 Research city options for property acquisitions of vacant or abandoned property.</i>			
a. Evaluate vacant or abandoned property for needed purposes, including expansion or green space or redevelopment.	FY 2021-2027	\$35,000 per year (DDA)	

5. Financial Sustainability and Efficient City Services			September 2022 Status
<i>5.1 Maintain a stable, efficient, and transparent financial environment encouraging community involvement.</i>			
a. Promote community engagement aspect to strategic planning/budget process by finding ways to simplify the budget information, enhancing opportunities for resident participation.	FY 2021-2027	\$0	
b. Work with the Information Technology and Advisory Committee (ITAC) and outside vendors to increase service accessibility to residents (online, mobile, off-sight services)	FY 2021-2027	\$0	On-going.
c. Establish a process to track total grant funding received on an annual basis	FY 2022-2027	\$0	
d. Fully revise the Strategic Plan periodically making sure multiple stakeholders are included in the planning process (Staff, Council, Civic Organizations)	FY 2025 (fall 2024)	\$500 - \$10,000 TBD if contracted assistance is used for engagement/survey	FY 2024 – short Council survey with plans to do wider community engagement after the election in Fall/Winter 2023.
<i>5.2 Provide a reliable financial plan that ensures stability per the strategic plan and promotes a proactive response to issues.</i>			
a. Utilizing the Strategic Plan as a guide for financial decisions and producing and adopting a budget that is in line with the strategic plan.	FY 2023-2027	\$0	
b. Continue to proactively manage City's pension liability cost by annually reviewing the assumptions being used in valuations and contributing above the actuarial requirement when possible.	FY 2023-2027	GF \$1,145,828 (2023) 101-301-7100-009 GF \$732,258 (2023) 101-331-7100-009	Made excellent progress in managing the City's liability for Retiree Health Care.
c. Review and update City fees schedule setting intentional cost recovery goals for City Services and evaluating overall programs.	FY 2023-2027	\$0	



d. Increase the percentage of services and projects funded through external sources by proactively pursuing grants, partnerships and other funding opportunities.	FY 2023-2027	\$0	Staff has continued to be successful in applying for and being awarded grants.
e. NEW: Increase Motorpool Staffing with one Full-time Mechanic and bring back in-house work that was contracted due to lack of skill.	FY 2025	\$101,800 (cost) Potential reduction of expense (\$ TBD)	Pending staff review in FY 2024.
<i>5.3 Attract, hire, train, and retain high-performing diverse municipal workforce.</i>			
a. Conduct Stay-Interviews, initially with newly hired employees, with expansion to all employees if successful.	FY 2021-2026	\$0	
b. Complete 360-degree performance reviews and coaching for Department Head staff (externally every five years, internally in off years).	FY 2023	(GF) \$4,200	Successfully completed June 2022. Plan to complete annually internally and every five years by a third party.
c. Review and revamp the City-wide Wellness Program.	FY 2022-2026		
d. Review department and Citywide personnel policies to improve readability and embrace forward-thinking employment policies.	FY 2022-2025	GF \$7,286 WS \$2,429 101-226-8183-000 590-590-8183-000	
e. REVISED: Implement an Employee Recognition Program to include innovation and efficiency gains created by employees.	FY 2023	\$500 - donations	Successfully started in December 2022.
f. NEW: Quarterly Department and Supervisors training focuses on Leadership and Coaching Staff.	FY 2023	GF \$4,000	Started in July 2022 ongoing Leadership, and supervisor training.

<i>5.4 Leverage technology to drive efficient and responsive service delivery.</i>			
a. Evaluate point-to-point connection systems for the Department of Public Services.	FY 2025	TBD	Options have been reviewed and forwarded to ITAC for a future project.
b. Conduct security awareness training (KnowBe4) among all staff that utilizes technology on the City network.	FY 2024	GF \$1,680 101-258-9660-000	
c. Implement a new host server for City technology needs.	FY 2023	GF \$24,000 101-258-9820-000	
d. SAN replacement or Cloud Alternative	FY 2023	\$35,000 (GF) 101-258-9820-000	

6. Sustainability			November 2022 Status
<i>6.1 Maximize the environmental and social benefits of our city services and resident programs.</i>			
a. Monitor funding opportunities, as well as other opportunities to add EV charging infrastructure in the City.	FY 2022-2027	TBD	We are working with DTE on rebate programs and funding.
b. Evaluate the feasibility of moving City fleet vehicles to electric when the vehicle is scheduled for replacement.	FY 2022-2027	TBD	
c. Participate in the Michigan Green Communities Network.	FY 2023	\$0	Awarded BRONZE status for 2022. Plan to apply again in 2023 and in future years.
d. Continue a Tree Program for new trees and tree replacements in addition to road project tree replacements, including an inventory, tree replacement plan, and residential tree program, and actively pursue grants for tree replacements.	FY 2023-2027	GF \$5,000 101-757-8180-000 Parks Maint. \$2,000 208-463-8180-000 DDA \$5,000 248-863-8180-000 WS \$35,000 590-901-7720-000	Staff also utilizes grant funding such as OakSteam \$10,000 and DNR \$9,800 In the calendar year 2022, the City planted 216 trees.
e. Revised pass-through charges to users for stormwater charges from Oakland County and began reviewing the possibility of mitigating flood and storm water through adoption of a stormwater runoff, providing education for property owners to decrease impervious surfaces and implementation of municipal green infrastructure as part of larger projects.	FY 2023-2027	WS \$80,000 590-590-8180-000	
f. Create a Green Business Recognition Program considering Water and Sewer, Community Development, green infrastructure	FY 2023-2027	\$250	Included in the ECC workplan to assist with the creation of this program. Step one would be related to participation in training.
g. Adopt ordinance language that supports renewable energy, stormwater improvements, and green infrastructure projects for development, balancing cost-effectiveness.			

h. Adopt and enforce an anti-idling policy for the municipal vehicle fleet.	FY 2023	\$0	Policy is in place
i. Working with the ECC, provide information and resources on how to compost at home and/or businesses.	FY 2023-2024	\$500	Staff is working with the ECC to develop an eight-part education covering sustainability topics from composting to green infrastructure.