

Approved Budget Red Box Objectives - Fiscal Year 2024/25
Progress Reporting and Accountability Form

Red Box Item #	Item Description	Staff Lead(s)	Committee	Quarter for Initiation	Quarter for Completion	Project/Activity Status Q1 (September 30, 2024)	Milestones Q1
OPERATE a world-class, sustainable local government.							
1	Create and adopt a comprehensive Community Strategic Plan to envision the future state of our community in the year 2050	V. Cardenas	Long-Range Strategic Planning	Q2		Planning	Long-Range Strategic Planning Committee created and inaugural meeting held. Meetings scheduled through Oct and Nov. Early stages of gathering ideas following Leadership Exchange
2	Establish an Environmental Sustainability Committee to study all aspects of environmental sustainability in the City and at minimum, develop an Environmental Sustainability Action Plan	D. Mahoney	Environmental Sustainability	Q1		In progress	Committee established May 6, 2024 out of Rules Committee. Appointments made June 17, 2024. ESC has had 5 meetings and have established goals and areas of focus. EAP is in planning phase
3	Increase engagement and outreach efforts with Novi's Diverse Populations	S. Walsh		Q1		Planning	Some Studio Six programs continue to be translated. Looking at other opportunities to engage the City's diverse populations
4	Explore further service consolidation and joint opportunities with the Novi Community School District	V. Cardenas		Q1		In progress	Monthly meetings take place between Superintendent and City Manager. Most recently, School officials have opined on possible re-configurations to Civic Center/High School/Library traffic patterns (ongoing project to increase safety for pedestrians in the area) PRCS team meets quarterly with schools on facility and event planning. PRCS, CR, Chamber, Library and Schools met August 2024 on city wide events/calendar. PRCS met w. AD on youth sports September.
5	Review and update current board and commission structure and add new boards/commissions as appropriate to maximize opportunities for resident engagement and input to City Staff	V. Cardenas	Rules Committee	Q1		In progress	On May 6, 2024, the Council Rules Committee added 3 standing committees (Finance and Administration, Public Utilities, and Mobility) and 2 ad hoc committees (Environmental Sustainability and Long-Range Strategic Planning). 6 committees were either dissolved or re-organized into one of the new (Youth Council Liaison, PRCS Grant Citizen Advisory, Walkable Novi, Roads, Broadband, and Recreation).
6	Develop a plan to renew the Capital Improvement (CIP) millage to get it on the ballot in advance of expiration	V. Cardenas		Q1		Not Started	
7	Prioritize and implement the top 3 Action Plans from the "Environmental Sustainability Action Plan"	D. Mahoney	Environmental Sustainability	Q4		Not started	
8	Continue efforts to reduce the unfunded and long-term liabilities by pursuing a strategy of Defined Contribution retirement plans (or Hybrid DB/DC where appropriate)	C. Johnson	Finance and Administration	Q1		In progress	A report was provided to the Finance and Administration Committee regarding the status of the City's post employment benefits. A RFP to review OPEB investment strategies is currently awaiting additional bidders in early October.

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BUILD a desirable and vibrant community for residents and businesses							
9	Investigate and improve ongoing power issues experienced by Novi residents by collecting data from DTE and working with neighboring communities	R. Petty	Public Utilities	Q1		Planning	The PU&T Committee is working to establish goals and has begun gathering information through in-person speakers and data collection.
10	Review the Woodlands and Wetlands Ordinance and make any necessary revisions to ensure we are balancing the protection of natural resources with development	T. Schultz		Q1		In progress	The City Attorney currently reviewing draft revisions to these ordinances
11	Assess and create a Novi (Town Center Area) Vibrancy Strategy that is organized under four pillars: Home, Economic Center, Destination, and Safe & Welcoming Place	C. Boulard				Not Started	
12	Create a broadband master plan	R. Petty	Public Utilities			Not Started	The PU&T Committee is currently working to establish goals. The potential exists for this to be one of their goals.
13	Build a Community Facility that serves and connects all our residents	V. Cardenas				Not Started	
14	Develop walkable 'Pocket Parks' in areas of the city where there are no walkable parks	J. Muck		Q1		Planning	To date, properties have yet to be identified
15	Pursue partnership with Northville for a Trail connection from Novi-Northville, possibly near the railroad bridge on 8 mile (e.g. presentation at Walkable Novi)	J. Muck				Not Started	Suggest this be moved to Planning Staff as they are working with the county on 9 Mile corridor plan
16	Work with neighboring communities to complete connections through Novi to local trail systems (Airline/Huron Valley, Hines Drive, I-275 when complete to make Novi businesses an appealing rest stop for cyclists using the trails	J.Muck				Not Started	PRCS and Planning staff? No funding allocated for studies/consultants.

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INVEST properly in being a Safe Community at all times for all people.							
17	Develop a plan to capitalize on the County's Transit Millage to ensure utilization of the tax dollars the City infuses into the system	V. Cardenas		Q1		In progress	Initial data analysis has begun as ridership from SMART and People's Express has been provided by both entities.
18	Investigate opportunities to improve and enhance the City's Yard Waste Collection by offering a drop-off facility during off months	J. Herczeg		Q1		In progress	Preliminary investigation of possible locations has begun.
19	Update the Sidewalk Maintenance Policy and evaluate all City sidewalks over the next 5 years, making repairs as recommend in the policy	J. Herczeg	Mobility	Q1		In progress	Presentation and memo presented to Mobility Committee on 9/5. Next Mobility meeting(s) in Oct./Nov. 2024 will include discussion points on policy and program. Phase 2 of current program ongoing.
20	Collaborate with the City of Northville, Northville Township, Wayne County to ensure 8 Mile Road is re-constructed between Novi and Haggerty Roads	V. Cardenas		Q1		In progress	•8 Mile (Haggerty to Meadowbrook, essentially) – Roadway is expected to be fully reopened by the end of September. •8 Mile (Meadowbrook to CSX Bridge, essentially) has been re-evaluated and downgraded to a “maintenance” project. Therefore, we can expect internal WCDPS crews to remove and replace discrete, individual concrete panels and/or joints. No timeline for this work has been announced. •8 Mile/CSX Bridge – This work will be publicly bid out in either January or February of 2025 (somewhat dependent on AT&T relocating their facilities under the bridge). Construction expected in late spring, early summer.
21	In 2023, the percentage of our roads in Poor (PASER 1-3) condition was ~9% and the percentage of roads in Fair (PASER 4-5) condition was ~40% (~50% combined). Maintain road funding levels to decrease the number of roads with a PASER score of Poor Condition (1-3) and Fair (4-5) to ~45% of the total road network by 2026.	J. Herczeg	Mobility	Q1		In progress	The 2023 Road Report Update addressed the current PASER condition and will be a topic of discussion for the Mobility Committee. PASER will be completed fall of 2024 and new data will be evaluated per goal setting criteria and reported back out to Mobility/Council in early 2025.
22	Develop a plan to ensure senior transit is financially sustainable given the growth in Novi's senior population and requests to add additional service times, routes, etc.	K. Kieser		Q1		In progress	The first two months of billing has been July \$3,154 and Aug \$3,914
23	Continue to support accreditation (or re-accreditation) of Police, Fire, Dispatch, Parks, Recreation, Cultural Services, Public Works, etc	V. Cardenas		Q1		In progress	Status on DPW and timeline for others, also for Q1 update. PRCS re-accreditation 2026. DPW: Process moving along according to plan. Timeline: Self Assessment completed early 2024 --> Improvement phase (gathering materials, developing policies/processes) to continue 2024/25 --> Peer Eval. in 2025 (Q4 this FY or Q1 next FY) --> Final APWA Eval. in 2026 (Q3 next FY).

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Proposed Capital Initiatives (Transformative Projects)							
24	12 Mile widening—funding model	C. Johnson	Finance and Admin	Q1		In progress	Two meetings with F/A Committee and staff recommended a revised Road CIP. Since project is scheduled for 2026 build, Committee will monitor and determine appropriate action (bond or no bond).
25	New public safety facility	E. Zinser	Public Safety Building Needs Committee	Q1		In progress	The Public Safety Building Needs Committee last met on March 20, 2024. It was decided to prepare a bid package for an RFQ Owners Rep. A pre-bid meeting was held on August 8. Four bids were submitted on August 29. Realpoint /Cresa is being recommended for Council's consideration at their 9/30 Meeting
26	ITC reconfiguration	J. Muck		Q1		Planning	Reconfiguration plans now with the new property have been in the works
27	Facilities to support Older Adult Services and Recreation	K. Kieser				Not Started	
28	Beck Road widening	J. Herczeg		Q1		In progress	EA is ongoing with FHWA/MDOT. New requirements in Greenhouse Gas Study. Public hearing is last step in EA process schedule for late 2024. Funded segment from GR to 11 Mile is scheduled for 2026 build. PPO complete from 9 Mile- 11 Mile in 2024 extending pavement life approx. 5 years. Continue exploring potential funding for widening or current configuration recon as directed.