



RESOLVED BY THE COUNCIL OF THE CITY OF YPSILANTI:

WHEREAS, the City Charter requires that each year in February, City Council provides the City Manager by resolution the budget priorities for the next fiscal year.

NOW THEREFORE BE IT RESOLVED, in accordance with Section 5.02 of the City Charter, the following direction is hereby given:

That the City Manager shall present City council with a balanced Resources Allocation Plan for Fiscal Year 2013-2014 using the following organizational values, goals and action strategies:

Organizational Values

Three fundamental values continue to underlie our work together on behalf of the citizens of and visitors to the City of Ypsilanti.

1. Open, transparent and accessible decision-making

We are committed to openness and transparency in our decision-making, doing whatever we can to ensure that information is available to the public in a timely fashion and in a manner that is easily understood, and providing opportunities for public engagement and participation in decision-making.

2. Fiscal solvency and sustainability

We are committed to ensuring the long-term financial stability of the City. Our budget decisions must reflect a balance between short and long-term considerations, and we will work to reduce the costs of city services to the extent we can while maintaining effective city services and a sound infrastructure.

3. Customer Friendly Service

We are committed to providing services to residents and visitors in a customer friendly fashion, ensuring that service processes are effective and understandable, being responsive to requests for service to the extent we can

consistent with procedures and resources, and ensuring that people recognize the limits of our ability to respond.

Budget Priorities for FY 2013-2014

During City Council's goal setting session held on January 3, 2013, Council deliberated on a number of issues, the most significant being the five year recovery plan. In addition, they discussed a number of other priorities.. Formal adoption of council's budget priorities will take place at the February 5, 2013 council meeting. I am consolidating council's proposed long and short-term goals, and associated action steps, in an effort to make these as straightforward as possible to reflect council's comments as expressed during their January 3, 2013 goal setting meeting.

THE PRIMARY GOAL OF THE CITY IS AS FOLLOWS:

To ensure Ypsilanti's long-term financial viability and sustainability over the next five to twenty years. Coupled with this goal, the city has to provide its citizens with an appropriate level of city services that allows the city to be perceived as a desirable place to live, work and invest in.

ACTION STEPS

1. The city is reorganizing its employees in such a way that the new organization considers both cost savings for the city and how it will improve customer service for the individuals that come in contact with the city.
 - a. Restructuring and re-orienting the city workforce. City employees are being strongly encouraged to become more valuable to the city. We will begin immediately to start cross training city employees to do multiple jobs.
 - b. Re-negotiate all union contracts so that all new city employees hired after either July 1, 2012 or January 1, 2013, will be placed within a comprehensive and parallel tier two benefit package. New non-union employees will be included in this two tier benefit package.
 - c. The city staff is working to find opportunities for joint ventures that benefit both parties within and outside the city's operations that will save the city money.
 - d. In order to provide better quality services for the citizens of the City of Ypsilanti, we are in the process of hiring an additional eight full time employees and two part-time employees.
 - e. Making sure that each employee is being utilized to their highest and best level of productivity for the benefit of the city.
2. Continue to take steps to manage the city's debt as cost effectively as possible.
3. Reduce overhead costs for all city operations by selling excess city property.

4. Design and implement street light assessment district including consideration of capital improvement.
- 5. Complete the City's web site as described to Council by City Staff in 2011 including transferring all archival information found on the previous version of the web site to the new version.**
6. Audit motorpool funds and provide recommendations for appropriate funding and equipment replacement levels.
- 7. Refocus efforts on revitalizing key vacant buildings (The Train Depot, Smith Furniture, Thompson Building, Pub 13, for example)**
- 8. Provide assessment and recommendation for changes to garbage and recycling pick-up that reduces costs, maintains services and emphasizes waste reduction.**
9. Continue to work toward defining appropriate levels of service and secure long-term funding for public transportation.
10. Engage community in work on Master Plan process.
- 11. Develop and implement a set of strategies to address the police and fire employee pension and health obligations including the completion of a study of the Fire & Police pension to understand the cost of moving to MERS.**
- 12. Develop a strategy for the marketing and development of the Water Street redevelopment area to include, but not limited to, finding a single developer, revisiting rezoning, and exploring extraordinary incentives required to attract preferred developers.**
13. Consider potential for city council committees to assist the city administration in achieving desired city council goals.
14. Find ways to dedicate more city revenues toward code enforcement and fire/housing inspection.
- 15. Use Energy Efficiency Fund to convert lighting to LED and implement other energy efficiency improvements in City Hall.**
- 16. Pursue implementation of recommendations in the City's Non-Motorized and Climate Action Plans.**

- 17. Undertake evaluation of merging the public housing agencies of the City of Ypsilanti and City of Ann Arbor.**
- 18. Explore opportunities for Local Investing.**
- 19. Continue efforts to bring rail to Ypsilanti and plan for the train depot/platform and other improvements necessary to support its arrival.**
- 20. Develop a legal action plan to ensure the court order for the completion of the envelope of the Thompson Building is met on time.**

OFFERED BY: Council Member Robb

SUPPORTED BY: Council Member Jefferson

YES: 7 NO: 0 ABSENT: 0 VOTE: Carried