



500 West Big Beaver
Troy, MI 48084
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FROM THE OFFICE OF THE CITY MANAGER

Date: May 4, 2023
To: Troy City Council
From: Mark F. Miller, City Manager
Robert J. Bruner, Deputy City Manager
Meg Schubert, Assistant City Manager
Subject: City Manager Status Report

Background

City Council and staff met for the 2022 City of Troy Advance facilitated by Vettraino Counseling (Jaymes Vettraino) and Sonder Haven (Nancy Maurer) on November 19, 2022. The facilitators presented their report to City Council on January 9, 2023. City staff presented the fiscal year 2023-2024 proposed budget on April 17, 2023 and City Council is scheduled to adopt the budget on May 8, 2023. The purpose of this memo is to provide a status report on the suggested City staff action in the facilitators' report.

Troy Public Library (TPL)

- *Develop a comprehensive plan for two types of TPL projects:*
 - *A plan to only use the current millage funding*
 - *A plan for a full renovation or new-build building*

Staff is still working to develop a comprehensive plan for future TPL projects. Currently, the fiscal year 2023-2024 budget includes \$600,000 in capital improvements for the TPL. Renovations are planned for the lobby/front desk to encourage efficient use of the large space. Additionally, the TPL café is budgeted for a remodeling project. The goal of the café remodeling project is to create increased seating and study options for patrons.

- *Engage with a community member committee to receive stakeholder and community input regarding their opinion, future expectations, and funding questions for the TPL.*

City Council awarded a contract for Strategic Planning Consultant Services for the Troy Public Library on April 10, 2023 (Resolution #2023-04-061-J-4a). The strategic planning process will engage community members regarding future expectations and funding.

City Hall

- *Provide a list of immediate priorities with costs and timeline (i.e. HVAC, election law impacted, etc.) that need to be completed in order to continue to operate City Hall. This should focus on the needs of the building/departments/staff for the next three (3) years.*

Immediate City Hall renovation priorities are identified using the 2019 Facilities Condition Assessment (FCA). The FCA is used to determine which renovations are of highest priority and to create project



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timelines. HVAC issues continue to be persistent throughout City Hall. Currently, many HVAC repairs are on hold until staff is able to appropriately determine the future needs/ layout of City Hall.

- *Reengage OHM, or another firm, to prepare a proposal and cost estimate to do a building study (use and capital needs) for both City Hall and the Police Department.*

The proposed fiscal year 2023-2024 budget does not currently include funding to reengage OHM for an updated study. However, staff will explore further options to prepare a building study outlining use and capital needs for City Hall and the Police Department.

Troy Family Aquatic Center (TFAC)

- *Immediate priorities, with costs and timeline that need to be completed to continue to operate the TFAC for the coming season.*

City Council approved \$225,000 for pump replacement and a \$125,000 budget amendment on March 20, 2023 (Resolution #2023-03-047).

- *Engage with a community member committee to receive stakeholder and community input regarding their opinion, future expectations, and funding questions for the TFAC.*

This community engagement will be addressed through the community engagement plan described below.

Recreation and Senior Services

- *Prepare a report and request for City Council policy direction regarding the expectation (target number) of the percent of costs that should be covered by fee revenue for recreation and senior services. In addition, prepare a request for an additional position to support the department's human resources-related activities.*

Fiscal year 2022-2023 revenues generated by senior services covered only 43% of the total cost required to administer these programs.

Revenues generated from fees associated with general recreation activities are anticipated to yield 20% above expenses for fiscal year 2022-2023. Many of the City's current recreation programs are aimed at adults and seniors. The broad participant demographic helps the classes to reach capacity, limiting the number of classes canceled due to low enrollment.

The opening of the new *Senior Community Room* will create an opportunity for the City of Troy to offer increased senior programming. It is anticipated that one additional full-time staff member may be required to assist in the administration of the expanded senior programs.



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At this time, recreation staff is comfortable with their capacity to handle HR related tasks, however increases in summer hiring may require one additional part-time staff member.

- *Presentation of a Senior Communication and Services plan to City Council.*

A Recreation Senior Programming Report was (O-02A) provided with the April 10, 2023 regular City Council meeting agenda.

Suggested Staff Action

- *As soon as possible, develop a calendar starting from Q1 2023 through the November 5, 2024, election date for drafting proposed ballot language and local ballot proposal deadlines.*

Unfortunately, no progress has been made on this action item due to the Volunteer Firefighter Incentive program (VFIP) crisis but some key elements of the calendar are described below.

- *Prepare 2023-2024 budget proposals to keep existing facilities and services operating effectively while alternatives and larger capital considerations are considered.*

Capital considerations regarding facilities and service operations are prioritized using the results of the 2019 Facility Condition Assessment (FCA).

In April, progress began on major City Hall capital projects such as the replacement to the South Entrance Steps and Community Development Department improvements. The \$91,300 South Entrance Step reconstruction project was identified in the FCA and is expected to be completed by the end of May. The Community Development Department improvement project, totaling \$83,600, will allow for all Building, Planning and Code Enforcement services to be integrated into one department. This construction is expected to be completed by mid- June. Additionally, the proposed fiscal year 2023-2024 budget includes a \$750,000 project to renovate the Council Chambers creating an updated and versatile space within City Hall.

- *Prepare a community engagement plan, including the formation of a community committee to examine budget and service priorities, in alignment with November 2024 ballot proposal deadlines.*

The City's new Communications & Engagement Director began on May 1 and is working with City staff to prepare this community engagement plan. Given the deadline described below, community engagement will likely occur in earnest between September 5 and November 17, 2023.

- *At the appropriate point during the revenue/service timeline, a special meeting should be scheduled for staff to provide a report to the community regarding revenue raising options. Pros and cons of several options should be provided and explored by the City.*

This will likely occur between January 1 and March 31, 2024 (after the first of the year and before the fiscal year 2023-2024 proposed budget presentation). This will allow time for deliberations between



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April 1 and July 31, 2024. MCL 168.646a states ballot wording of ballot questions must be certified to the local clerk not later than 4 p.m. on the twelfth Tuesday before the election. In the case of the November 5, 2024 election, that deadline will be Tuesday, August 13, 2024. For context, City Council approved the November 3, 2020 library millage ballot wording on August 10, 2020 (Resolution #2020-08-113).