



Rochester Hills

Minutes - Draft

City Council Special Meeting

1000 Rochester Hills Dr.
Rochester Hills, MI 48309
(248) 656-4600
Home Page:
www.rochesterhills.org

*Greg Hooper, Nathan Klomp, Adam Kochenderfer, James Rosen,
Mark Tisdel, Michael Webber and Ravi Yalamanchi*

Vision Statement: The Community of Choice for Families and Business

Mission Statement: "Our mission is to sustain the City of Rochester Hills as the premier community of choice to live, work and raise a family by enhancing our vibrant residential character complemented by an attractive business community."

Monday, August 20, 2012

5:30 PM

1000 Rochester Hills Drive

In accordance with the provisions of Act 267 of the Public Acts of 1976, as amended, the Open Meetings Act, notice was given that a Special Rochester Hills City Council Meeting would commence at 5:30 p.m. on Monday, August 20, 2012, for the purpose of discussing the proposed 2013 Budget, and to conduct regular City business.

CALL TO ORDER

President Hooper called the Special Rochester Hills City Council Meeting to order at 5:32 p.m. Michigan Time.

ROLL CALL

Present 5 - Greg Hooper, Adam Kochenderfer, James Rosen, Mark Tisdel and Michael Webber

Absent 2 - Nathan Klomp and Ravi Yalamanchi

Others Present:

*Bryan Barnett, Mayor
Nancy Bowman, Senior Human Resources Analyst
Jim Bradford, Deputy Fire Chief
Alan Buckenmeyer, Parks Operations Manager
Scott Cope, Director of Building/Ordinance Compliance
Ron Crowell, Fire Chief/Emergency Management Director
Kurt Dawson, Director of Assessing/Treasury
Vince Foisy, Supervisor of Communication Services
Todd Gary, Captain/Fire Marshall
Susan Galeczka, Deputy City Clerk
Pam Gordon, Director of Human Resources
Bob Grace, Director of MIS
Mike Hartner, Director of Parks and Forestry
Deborah Hoyle, Financial Analyst*

*Captain Michael Johnson, Oakland County Sheriff's Office
Kevin Krajewski, Network Administrator/Deputy Director of MIS
Gerry Lee, Forestry Operations Manager
Jane Leslie, City Clerk
Pat McKay, Supervisor of Interpretive Services
Tara Presta, Chief Assistant
Keith Sawdon, Director of Finance
Allan Scheck, Director of DPS/Engineering
Leanne Scott, City Council Coordinator
Joe Snyder, Senior Financial Analyst
Laurie Taylor, Deputy Director of Assessing
Bob White, Supervisor of Ordinance Services
Kelly Winters, Deputy Director of Building/Ordinance Compliance*

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

A motion was made by Webber, seconded by Kochenderfer, that the Agenda be Approved as Presented. The motion carried by the following vote:

Aye 5 - Hooper, Kochenderfer, Rosen, Tisdell and Webber

Absent 2 - Klomp and Yalamanchi

PUBLIC COMMENT

None.

LEGISLATIVE & ADMINISTRATIVE COMMENTS

None.

PROPOSED 2013 BUDGET DISCUSSIONS

2012-0303 General Budget Overview - 2013

Attachments: [Agenda Summary.pdf](#)
[082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule.pdf](#)
[Suppl Gen Budget Overview Presentation.pdf](#)

Keith Sawdon, Director of Finance, introduced his Fiscal Team: Joe Snyder, Senior Financial Analyst, and Deborah Hoyle, Financial Analyst. He stated that overall, he has been Finance Director for the City for 12 years, and was Finance Director, Clerk and Treasurer when Rochester Hills first became a city. He has been the City's Finance Director for the past four years. He commented that his family moved to Avon Township in 1969, he raised his family in Rochester Hills, and now his daughter is raising her family here. He commented that this

is the fourth year that he has presented the proposed budget on behalf of the Mayor and Directors, and commented that there is a glimpse of hope, as revenues are increasing at least at the rate of inflation. He gave the following presentation regarding the 2013 General Budget Overview:

The Budget Process - Capital Improvement Plan:

He noted that the 2013-2018 Capital Improvement Plan (CIP) adopted on April 3, 2012, brings rationalization to Capital Improvement taking place in the City. He explained that projects were presented by staff and debated, reworked, ranked and scored. He noted that not all items included in the CIP will make it into the Budget.

The Budget Process - City's Strategic Plan:

He stated that the City's Strategic Plan gives guidance prioritizing the important items, and Council's Goals and Objectives help to formulate the Budget Plan.

The Budget Process - Financial Forecast:

He stated that the forecast is a tool which is used effectively. He explained that originally beginning with a five-year forecast, as the City moved from a one-year budget to a three-year, the forecast now incorporates seven years.

What We Learned From the Forecast:

- 40% of all General Fund revenue or 90% of all General Fund tax revenue is transferred out to other funds.
 - * Puts pressure on the services it can deliver
- Local Streets needs additional funding sources if it wants to perform any subdivision road reconstruction activity.
- Police Millage I & II expire for Fiscal Year (FY) 2014.
 - * Provides about 50% of the cost of police services only
 - * General Fund subsidizes the other 50%
- The Water Resource Fund runs out of fund balance in FY 2018.
- Opportunities to repurpose expiring millage(s) without increasing the overall City Millage Rate.

Post August Election:

- In FY 2015 it is estimated that ~~40%~~ 27% of all GF revenue or ~~90%~~ 84% of all General Fund tax revenue is transferred to other funds.
- In FY 2015 Police Millage I & II will start their next 10 year life and the General Fund subsidy will be replaced by Police Millage III.

Charts were incorporated showing the projected change of General Fund Tax Revenue, General Fund Property Taxes, State Shared Revenue and Gas and Weight Taxes. He noted that revenues are showing signs of growth. He pointed out that Gas and Weight Tax revenues are not growing, a result of less driving and more efficient vehicles. He mentioned that this is a major funding source for both Local and Major Roads. He stated that using the forecast, the City has right-sized its personnel, with a 20 percent reduction since 2006. He added that a new Core

Health Plan yielded savings, and commented that the actual increase projected for next year will be approximately six percent, instead of the nine percent previously forecasted. He noted that this translates to approximately \$85,000 less in health care costs than previously estimated.

Overall Conclusion From the Forecast:

- Revenues
 - * Bottom of declining taxable values
 - * Increased State Shared Revenue
 - * Increased building activity with permits up
- Expenditures
 - * New core health care plan
 - Providing savings over prior core plan
 - History of lower annual premium increases
 - * Matching expenses to revenue has positioned us to meet the future

Budget Overview - Fiscal Years 2013, 2014 and 2015:

- Multi-year approach to budgeting
- Budgets are based on our Best Estimates
- Budgets based on delivering quality services
 - * Match expenditure budget against our revenue sources
 - * Revenues drive services
 - * Conservatively estimate revenues
 - * Ensure services proposed in budget
- Adjustments made in FY 2011 continue to help us

Budget Overview - Citywide:

- Revenues of \$105,628,470 / increase of 1.0%
- \$4 million proposed from fund balance
 - * Due primarily to capital projects and debt funds
- Expenditures of \$109,685,430 / increase of 1.6%
 - * \$8.8 million in capital projects
- No Headlee roll back of the City's millage rate
- Not levying the 1% administrative fee
 - * Leaves over \$1.1 million in the pockets of our residents and businesses

A chart was displayed showing the overall budget structure.

Budget Overview:

- Revenue growth
 - * State shared revenue
 - * Charge of services
 - * Building permits
- General Fund is able to provide \$3 million (\$1 million more than FY 2012) towards rehabilitation/reconstruction funding for Local Streets.
- Major Road Fund will begin to phase out of its transfer to the Local Street Fund for maintenance activities.
- New core health plan is providing savings for FY 2013.

- Annual premium lower than projected providing additional savings.
- The City's proposed tax rate for FY 2013 is 9.7060, the same rate as FY 2012.
- Lowest of all cities in Oakland County.

(See discussion under Legislative File 2012-0310.)

Discussed.

2012-0304 Discussion - General Fund (100's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Gen Fnd Rev-Transfer Out Presentation.pdf](#)
[Suppl Mayors Dept Presentation.pdf](#)
[Suppl Assessing-Treasury Presentation.pdf](#)
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[Suppl Crossing Guards Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

Keith Sawdon, Director of Finance, reviewed the General Fund Revenue:

GENERAL FUND REVENUE

Changes for 2013:

- General Fund Revenues are up by 2.5%
 - * 2015 shows a decrease due to the New Police Millage
- Property Taxes
 - * Improved 2.5 percent of \$281,190
 - * Expiring Drain Debt millage allowed General Fund to reach its Headlee Limit (3.9132 mills) without increasing the City Millage rate.
- State Shared Revenue
 - * Improved 1.9% or \$98,150
 - * The City's 2010 population increase plus increased sales tax receipts at the State are improving the City share of the revenue.
- License & Permits
 - * Improved 4.9% or \$103,800
 - * Based on actual trends and projected activity levels of the Building Department.
- Service Charges
 - * Improved 3.4% or \$187,920
 - * Based on actual trends and projected activity levels in the Building and Parks Departments.

He noted that Parks revenues are reviewed on a five-year rolling average.

GENERAL FUND TRANSFER OUT

(See discussion under Legislative File 2012-0310.)

Discussed.

2012-0306 Discussion - Debt Services Funds (300's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[Suppl Debt Service Funds Presentation.pdf](#)

(See Legislative Files 2012-0304 and 2012-0310.)

Discussed.

2012-0304 Discussion - General Fund (100's) - 2013 Budget

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Keith Sawdon, Director of Finance, presented the proposed budget for the Mayor's Department. For each division, a chart was displayed showing the budget summary report for that division:

MAYOR'S DEPARTMENT - MAYOR, FISCAL, PURCHASING, MEDIA

New for 2013 - Mayor's Department (171):

- Professional Services
 - * PEG Scholarship (moved from City Council's Budget)
 - * Resident Opinion Survey (performed every other year)
 - * Government Relations Consultant

New for 2013 - Accounting Division (201):

- Professional Services
 - * Water & Sewer Billing Service RFP to be issued in 2013
 - Will be looking at additional e-services and have estimated that those additional services may cost \$8,000 more.

New for 2013 - Legal Services (210):

- Professional Services
 - * Decreased - less labor attorney time expected for upcoming union negotiations

New for 2013 - Building Authority (279):

- No changes planned in 2013

New for 2013 - Street Lighting:

- No changes planned in 2013

New for 2013 - Community Development Block Grant (CDBG) (666):

- No changes planned in 2013
- Rochester Hills allocates its CDBG funding for:
 - * Minor home repairs for low-income residents
 - * Yard Services for low-income seniors
 - * Support to community organizations

New for 2013 - Community Events (760):

- No changes planned in 2013
- NOTE: Festival of the Hills expenses estimated at \$70,000; Contribution Revenues estimated at \$60,000.

Mr. Sawdon noted that it has been a struggle for the past couple of years due to economic pressures to encourage adequate contributions.

GENERAL FUND TRANSFERS OUT

New for 2013 - General Fund Transfer Out:

- Special Police Fund up \$198,000
 - * Operating cost increases not covered by the existing two special police millage(s)
- Local Street Fund up \$1,320,000
 - * Provide for Local Street annual operating costs plus \$3 million (\$1 million increase over 2012) in rehabilitation/reconstruction funding

DEBT SERVICE FUNDS

Citywide Debt:

- The City will have \$4 million in Principal plus Interest due in 2013.
- The City has \$21,907,635 in outstanding Principal; \$25,398,455 total, including interest.

Mr. Sawdon displayed a chart which showed that in 2002, the City had \$72,000,000 in debt, noting the decrease over time.

New for 2013 - Capital Improvement Fund (420):

- Planned Projects
 - * Parks: Resuscitation Apparatus
 - * IS-19: Auditorium Media Upgrade (PEG Funding)
 - * Media: Field Video Cameras (2) (PEG Funding)
 - * Media: External Hard Drive(s) (PEG Funding)

New for 2013 - Insurance Fund (677):

- Insurance premiums decreased 20% or \$100,000

(See Legislative File 2012-0310 for Council Discussion.)

Discussed.

2012-0310 Discussion - Trust and Agency Fund (700's) - 2013 Budget

Attachments: [Suppl Retiree Trust Fund Presentation.pdf](#)

New for 2013 - Retiree Health Care Trust Fund (736):

Mr. Sawdon noted that this long-term fund is invested under Public Act 314. The fund may have up to 60 percent in equities and 40 percent in fixed income.

- Investment Earnings increased \$28,010 or 28%
- Personnel Services increased \$7,280 or 8.5% due to an estimate of payouts in 2013
- Professional Services decreased \$8,000 or 89% due to no actuarial report for 2013

Council Discussion:

Mr. Webber noted that he emailed a list of questions ahead of time and had received the Administration's response. He made the following comments and requested information on the following:

- He questioned how earnings are projected and whether the Administration is comfortable with the projections for 2014 and 2015.
- He thanked the Administration for providing information on the net asset distribution from the Michigan Municipal Risk Management Authority (MMRMA), and questioned how long the City has been a member of MMRMA, what premium levels are expected to look like in two or three years and when the asset distribution for this year is expected.
- He commented that it is good to see the City providing the PEG Scholarships.

Mr. Sawdon responded with the following:

- The Administration relies on the City Treasurer for earnings projections. Projections will be reviewed again for FY 2014 and 2015. The current projections for interest earnings for FY 2014 are two-thirds of one percent for 2014 and 1.2 percent for FY 2015. He pointed out that the inflation rate is three percent; however, interest rates are being artificially held back. He is comfortable with the current estimates.
- The City has been a member of the MMRMA since 1985. The longer a community is a member, the higher their share of distribution is.
- The asset distribution should be coming in soon. When received, it will go back to the Insurance Fund and appear in the next Budget Amendment. Distribution will be made back to the corresponding funds based on their pro-rated share.

President Hooper questioned how many individuals have taken advantage of the PEG Scholarships.

Mr. Sawdon responded that only one individual has used a scholarship.

Mr. Yalamanchi requested the following information:

- With the passage of the Police Millage, whether the entire 2.5 mills will be shifted from the General Fund for FY 2015.
- How License and Permit fees for Heating and Mechanical Permits will be changing.
- How State Shared Revenue was computed after it increased in 2011; was that figure used as a new baseline to compute the increases.
- How administrative service fees, such as Planning are computed; and whether the City is estimating increases based on growth trends.
- Whether the revenue from Pine Trace Golf Course is based on the new lease Council approved.
- Whether Parks program fees estimated at \$78,500 include the Van Hoosen Museum; and what total Parks fees are.
- If the City is being too aggressive with its interest earnings estimates.

Mr. Sawdon responded with the following:

- General Fund's contribution of 2.5 mills was based on assumptions into the future. The millage will be in place until 2024. Whatever the millage will generate will not be needed from General Fund and a corresponding reduction in the Millage Rate will take place as a direct trade off. Actual costs will depend on contract price and could be less than 2.5 mills.
- Specific questions on permit fees are more appropriate for the Building Department's portion of the presentation.
- State Shared Revenue was adjusted after the 2010 Census was completed; the State did a lookback. The Administration began to move forward from that adjusted number.
- Estimates of Administrative Service fees come from the various departments. More activity is seen, and FY 2014 and 2015 are viewed as becoming growth years.

Mayor Barnett mentioned that Council did not approve a new lease for Pine Trace Golf Course; the current lease entered a new benchmark, with more revenue allocation.

Joe Snyder, Senior Financial Analyst, noted that the figure for program fees is not exclusive to the Museum.

Mayor Barnett mentioned that the total revenue for all Parks areas is approximately \$850,000.

Mr. Sawdon commented that the City is using conservative interest earning estimates for FY 2013, 2014 and 2015. The estimates come from the City Treasurer, and will be revisited again for FY 2014 and 2015.

Mr. Yalamanchi continued, with the following additional questions and noted the following:

- The Mayor's Budget indicates a 2.8 percent increase for Salaries; however, staff levels have not increased since 2010. Other departments do not show such an increase.
- PEG Scholarship moved from Council back to the Mayor's Budget. He questioned where Rochester Area Youth Assistance (RAYA) and Avondale Youth Assistance (AYA) appear in the Budget.
- He noted the increase in Professional Services.

Mr. Sawdon responded with the following:

- The Salary increases in the Mayor's Budget are adjusted for 2013 based on allocation splits, and take into account promotions, or grade increases. A general one percent adjustment applies based on the union contract negotiations to offset the health care savings adjustment.
- PEG scholarships appear in the Mayor's Budget for the first time in 2013.
- RAYA and AYA appear in Community Development and also appear in Council's Budget for supplemental.
- The FY 2012 Budget has not yet been amended to reflect Professional Services increases. The increase will be placed in the next budget amendment. It appears in the Mayor's Budget for 2013.

Mayor Barnett noted that Professional Services amounts appear two-thirds in the Mayor's Budget and one-third in the Local Development Finance Authority Budget.

President Hooper suggested that rather than the Budget Document citing Police Millage I, II and III, there should be one millage number cited, to avoid any confusion. He pointed out that as the Drain Millage is expiring, there is a drop in the Millage Rate for 2014. Should a proposal be placed on the ballot and a vote to repurpose this millage be successful, the 9.7060 general millage rate should be maintained.

Mr. Sawdon responded that once a ballot proposal is voted upon, adjustments can be made.

Mr. Yalamanchi questioned whether any change to the water and sewer rate structure was expected.

Mr. Sawdon responded that there was not.

Mayor Barnett mentioned that while staff counts did not change in the Mayor's Department, there have been dependent changes due to marriages and births. He pointed out that nothing will change with an overall goal of raising the entire amount needed for the Festival of the Hills.

(See also Legislative Files 2012-0303, 2012-0304 and 2012-0306.)

Discussed.

(Mr. Yalamanchi entered at 6:00 p.m.)

Present 6 - Greg Hooper, Adam Kochenderfer, James Rosen, Mark Tisdell, Michael Webber and Ravi Yalamanchi

Absent 1 - Nathan Klomp

2012-0304 Discussion - General Fund (100's) - 2013 Budget

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ASSESSING/TREASURY

Assessing Department (209)
Board of Review (247)
Treasury (253)

ASSESSING DEPARTMENT

Kurt Dawson, Director of Assessing/Treasury, introduced **Laurie Taylor**, Deputy Director of Assessing, and noted that Ms. Taylor recently attained the certification of Michigan Master Assessing Officer IV, the highest level of certification in the State. He stated that she is one of only 11 to have successfully completed the certification this year. He commented that the City does require a Level IV certification on-staff. He mentioned that the Assessing Department has 7.5 full-time-equivalent staffed positions.

Assessing Responsibilities:

- Assure that property assessment rolls are lawful, accurate and equitable.
- Develop annual tax roll pursuant to State Property Tax Law and the City Charter for use by all taxing authorities within Rochester Hills.
- To ensure accurate records, the staff performs:
 - * Annual maintenance of 27,000 property records
 - * Door-to-door real property appraisals and exterior property reviews
 - * Personal Property account audits
 - * Property Transfer Affidavit Program maintenance (> 2,000 per year)
 - * Principal Residence Exemption Program maintenance, review, and audits
- To ensure resident input, the staff:
 - * Perform property reviews by appointment
 - * Hold an annual Assessor's Review in February
 - * Assist residents with Board of Review and Tax Tribunal Appeals
 - * Assist taxpayers with assessment-related issues and information

Changes and Challenges:

- Reduced staff 29% from 2006 - 2013
 - * Reduced resources to complete the assessment roll maintenance
 - * Chief Appraiser reclassified to Appraiser II
 - * Assessment Technician reclassified to Appraiser II

- Changing economy - recession - stabilizing property values
 - * Fewer Properties listed For Sale/Fewer Sales/Rising Prices

Mr. Dawson displayed charts highlighting the Taxable Value trends and Taxable Value annual percentage change. He noted that there are fewer listings of property for sale, causing an upward pressure on property values. He mentioned that Rochester Hills was one of only 17 communities in southeast Michigan that saw a rise in property values. He noted that Taxable Value peaked in 2008 and 2009, and the decline since then is starting to stabilize for 2013 at 2003 and 2004 levels. He pointed out that there has been a 22.06 percent loss in Taxable Value since 2009.

- Decline in the Rate of Foreclosures
 - * Tracking Foreclosure Sales

A chart was displayed showing the foreclosure rate as a percentage of real property units in Rochester Hills and in Oakland County. He pointed out that Rochester Hills is doing better than Oakland County, and mentioned that the city peaked at approximately 364 Sheriff Deed Recordings in 2010. He noted that as of June 2012, the city has 142 properties that are still in the name of lending institutions.

- Decrease in appeals before the Local Board of Review
- Decrease in appeals before the Michigan Tax Tribunal

He explained that the tax tribunals peaked in 2009 and the numbers are coming back down. Open tax tribunals from previous years are decreasing as well.

TREASURY DEPARTMENT

Mr. Dawson noted that the Treasury Department consists of 3.5 full-time equivalent employees, plus two part-time temporary staff members that come in during busy times of the year.

Treasury Responsibilities:

- Effectively manage the timely collection, distribution, and prudent investment of City funds
- Primary responsibilities include:
 - * Bill, collect, and distribute property taxes
 - * Bill and collect for City services
 - * Custodian of all City monies and investments
 - * Process City bond debt payments
 - * Point of inquiry for property tax and all payment information
 - * Process the sale of dog licenses
- We are continually seeking further departmental efficiencies through the research of new banking services and related electronic-based technologies

A chart was displayed noting property tax payments by method. He pointed out

that one-third of the tax payments are collected at the counter and through the mail delivered to City Hall. Thirty-five percent of those paying have contact with a City employee in the Treasury Department; and a survey notes an 87 percent satisfaction rate with contact with Treasury employees. Four percent currently pay electronically. He explained that 0.68 percent of tax payments come in to the City in cash. He displayed a chart showing the processing costs per payment method for property taxes, and he noted that it is very expensive for the City to handle cash. A chart showed that the number of property tax payments made electronically and by credit card via City "vendor" sites have been increasing over time.

Recent Treasury Initiatives:

- Set Up a Dog License Kiosk in 2012
 - * Staff time savings
 - * Improves service
- Reduced Banking Fees - 25%, October 2011, Savings
 - * Same level of service
 - * Cut costs
 - * 3-year contract with 2-year option at the same time

Council Discussion:

President Hooper questioned whether there had been an increase in the number of positions in the Assessing Department.

Mr. Dawson responded that there was no increase in the number of employees; however, some positions were reclassified.

Mr. Yalamanchi requested the following information:

- Whether residents can pay taxes at Bank of America locations, and if there is an initiative to encourage electronic payment of taxes and water and sewer bills.
- How foreclosure numbers are tracked.
- Once foreclosures sell, if the banks are getting reasonable sales values for the properties.
- How short sales are affecting values.
- What the City's liabilities are for tax tribunals.
- Whether it would be prudent to consider an outside contract or source to assist in converting records electronic files, as it appears that only 54 percent of the City's assessing records have been converted electronically.

Mr. Dawson responded with the following:

- Bank of America used to allow payments at branch banks; however, they are not allowing them anymore.
- One in ten accounts are paying electronically. Twenty-two percent of accounts are signed up for automated water and sewer payments. The City offered a free Parks pass for a year to encourage residents to sign up for automated payments; however, there was not much response to that offer.
- Every two or three months, the City receives a foreclosure report from the

County. The reports are sent to other departments to allow the properties to be monitored.

- Banks are beginning to use a bidding process to divest of foreclosure properties.
- Because so many homeowners were under water in values, owners stayed out of the market. Now that prices are coming up, those who were holding back are now beginning to think about selling. Short sales and foreclosures do have a negative impact.
- Tax tribunal cases are being settled. The most impact was seen in 2008 when the market crashed, as property values could not be supported. The backlog has taken three years to proceed through the tribunals.
- An outside contract to convert Assessing records electronically was not considered previously as it had been estimated at over \$50,000 and the economy was going into a recession. Conversion activities are used as a filler for employees when time allows; and by handling the information in-house, staff can be confident that the conversion is being done properly. A projected upgrade to the BS&A software will most likely occur in 2014; over half of the municipalities in the state have now converted to this new system. That upgrade will most likely result in a \$50,000 expenditure as well.

BUILDING/ORDINANCE

Building Department (371)

Ordinance Compliance (372)

Weed Control (535)

Facilities Fund (631)

Scott Cope, Director of Building/Ordinance Compliance, **Kelly Winters**, Deputy Director of Building/Ordinance Compliance, and **Bob White**, Supervisor of Ordinance Services presented the proposed Budget for their Department.

Mr. Cope stated that he has been with the City since 1984, and has been the Director of Building/Ordinance Compliance for the last 12 years. He commented that staff continually look for ways to save money and provide better services.

Mr. Winters stated that he has been with the City for 6-1/2 years, and prior to that, he was the Building Official for the City of Royal Oak. He gave the following presentation on the Building Department:

BUILDING DEPARTMENT

The Building Department is divided into three divisions: Building, Ordinance and Facilities

Building Division's Purpose:

- To make sure that buildings in our community are safe for everyone to enjoy
- To be a helpful partner in the construction process

Innovative by Nature:

- Only nationally-accredited building department in Michigan
 - * One of only 15 in the nation
- A "Partnership Mentality"
- A key component to attracting businesses and keeping buildings safe
- Utilizing our resources
- Shared services with Shelby Township and Sterling Heights

He mentioned that the Department now has the ability to issue foundation-only permits, and will allow some work to begin before permits are issued. He stated that there is a continual effort to seek efficiencies within the Department, share staff and share inspection services.

A slide depicted the following Building Safety Month activities:

- Children's activities at Lowes' and Home Depot
- Coffee with inspectors and residential builders
- An information booth at the Older Persons' Commission

- Coming to you soon
 - * Ability to view inspection results and the status of ordinance compliance issues online
- New House Permits up 40% from 2010
 - * First in Oakland County for Total Construction Value for New Homes in 2011
 - * 2011 Average New Home Construction Value \$360,000

Signs of Recovery Continue:

- New House Construction Activity
 - * 53 through June 2012
 - * 52 through June 2011
 - * 34 through June 2010
- Commercial Building Renovation Activity
 - * 75 through June 2012
 - * 56 through June 2011
 - * 69 through June 2010

Building Department Total Permits:

- 2011 Total Permits up 5% from 2010
- 2011 Total Construction Value (\$113,090,350) up 78% from 2010

Building Department Revenues:

- 2011 Revenues up 10% from 2010
- 2012 Revenues through June up 16% from June 2011

Building Department Expenditures:

- Expenses reduced 33% from 2007

Mr. Cope recapped that facts show that the signs of economic recovery are

continuing. He commented that during the downturn, the Department made quick adjustments to reduce staffing levels and expenses, and is now looking toward a transition to recovery. He noted that the proposed 2013 Budget proposes personnel increases due to a shifting of resources from Ordinance staff, and an allocation for additional hours to allow a part-time building inspector position. He explained that the Department is making these changes on a gradual basis and monitoring them closely. He commented that the Department may be back before Council requesting some additional help in the future.

ORDINANCE COMPLIANCE

Mr. White stated that he has been with the City for 22 years, with his last nine years as Supervisor of Ordinance Compliance. He mentioned that prior to coming to the City, he was assigned to the Rochester Hills Substation with the Oakland County Sheriff's Department on road patrol. He stated that he works with long-time Ordinance Inspectors Jack Sage and Mark McLocklin, and commented that because of their professionalism, they have the respect of the City's residents and the Court.

Ordinance Division's Purpose:

- To enhance and preserve the quality of life in our community by developing and effectively enforcing the City Ordinances.

He noted that several important Ordinances have been brought forth, including a Property Maintenance Ordinance, Dangerous Animals Ordinance, Sign Ordinance and a Special Events Ordinance, allowing businesses to move outside their four walls to serve their customers.

Innovative by Nature:

- Enforcement Philosophy
 - * Goal is compliance, not fines
 - * Reduced attorney time
- Tracking Inspectors' time with asset management software
 - * Tool to verify we are focused on our goals
- Laptop program to be implemented in the Fourth Quarter of the year

Mr. White noted that Inspectors will be able to produce compliance request letters at the scene.

Single Solid Waste Hauler; Recycle Bank:

- Only 43 complaints in FY 2011
 - * 2.5 million service stops
 - * 99.99% success rate
 - * 21 compliments received
- \$16,700 in revenue received for recycling

Recycle Bank:

- Prior to Recycle Bank, residents recycled 200 pounds per home per year at the curb, or 7%
- In FY 2009, residents recycled 515 pounds per home per year, or 21%
- In FY 2012, residents recycle 670 pounds per home per year, or 27%
- Total of 66,064 tons; 26,425 less truck loads to the landfill
- Rochester Hills is 22% ahead of the national average when it comes to Recycle Bank subscriptions
- Most popular local rewards include Bordine's, Alex's Family Dining, and Hollywood Markets

Home Foreclosures:

A map was distributed to Council showing home foreclosures.

- Proactive Approach
 - * Currently 212 homes in foreclosure. Includes bank owned and those in the foreclosure process. Down 50% from 2011
 - * 807 Inspections completed year-to-date
 - * 54 Violations issued

Connecting With Our Residents:

- Homeowners Association (HOA) Meetings Spring and Fall

Mr. White noted that these meetings are directed toward HOA leadership, and provide an opportunity for staff to present current information and provide an opportunity for HOAs to communicate with each other. The meetings also provide a "meet the staff" time.

Weed Control:

- Continued focus on vacant homes

Mr. Cope continued, highlighting the Facilities Division:

Facilities Division Purpose:

- To manage and maintain City-owned facilities in an efficient and safe manner so they can be used and enjoyed by residents, employees, and visitors

Innovative by Nature:

- Utilizing our resources
 - * Building Department Inspectors
 - Facilities Maintenance
 - RFP Development
 - Project Management
 - Trouble Shooting
- Using EECSBG Grant to install energy efficient lighting and HVAC Systems in City Buildings

Facilities Division Projects for 2013:

- FA-02D - Fire Station #1 Entry Roof Repair
- FA-11 - ADA Upgrades at various City buildings based on 2010 ADA Study
- FA-13K - Fire Station #3 Parking Lot Repair
- IS-19 - Auditorium Media Upgrade
- PK-12B - Velodrome Decking Replacement (if grant funded)
- PK-17A - Parks ADA Playground Upgrade (Borden Park)

Mr. Cope noted that the Asset Management System is used to find problem areas before they become emergencies.

Council Discussion:

Mr. Kochenderfer commented that he is glad to see an emphasis on customer service. He mentioned that he has heard from residents that delays have been encountered due to staff cutbacks. He questioned what the average time is for permit issuance and how that timeframe compares to other communities.

Mr. Cope responded that the total turnaround time from submission to permit in 2011 was 42 days. As of June of this year, it was 40 days. The Department's goal is to continually reduce that time. He pointed out that the total time includes revisions that are required to be made by architects for resubmission; and stated that in some cases, construction can begin in phases without permits. He stated that the timeframe for permit issuance is in line with other communities. He noted that the Department has begun an expedited permit process for smaller residential projects which could result in a permit being issued within 48 hours. He commented that decks have not yet been included in the expedited process, however, the Department is working on that.

Mr. Yalamanchi made the following comments and requested information on the following:

- He expressed surprise that the percentage of recycling versus actual trash was not higher.
- What the goal was for permit turnaround time.
- Whether a builder must receive approval for each home in a sub, or if a master approval can be given.
- Whether participation in the Hazardous Materials program is continuing and if the \$10 fee should be dropped.
- When the last Facilities study was completed, and if it includes a Physical Needs Assessment over the next ten years.
- Is there an overall benefit to the Laptop Program, and at what cost.
- Whether the increased workload could be contracted out.

Mayor Barnett noted the following:

- The city's actual participation rate for Recycle Bank is 81 percent, the highest of any of their customers. The percentage of trash recycled usually does not go above 30 percent, as actual garbage and food waste cannot be recycled.

Mr. Cope responded with the following:

- *The Departmental goal is a 35 day turnaround for larger projects. Staff look for ways to improve turnaround time through the educational process and internal improvements. Changes required to plans by applicants could take three weeks. The Department no longer issues correction letters for commercial plans; the architects are invited in to review items of concerns. While a meeting may take more time up front, it saves time in the process.*
- *Builders have the opportunity to submit Clone plans. While a Clone plan can be used for building review, a zoning and grade review must be done for each site. Subdivisions are allowed to have one set of approved plans on site for Clone plans.*
- *The No Haz program is going well. The volume of cars has dropped, due in part to the \$10 fee and the possibility that residents are consolidating their waste and coming only once a year. As the program has been in existence for some time, it is also possible that the initial long-time accumulation of hazardous wastes have been disposed of and the program has progressed to materials that people continue to generate each year.*
- *A Facilities Study was completed in 2008 and in 2010. The 2008 study included a Facilities Condition Assessment. An ADA Study was done in 2010. Projects over the past two years have dealt with items noted in poor condition. The Department will most likely look to do a long-term facilities re-evaluation in the next two years.*
- *The laptop program has a great benefit to the Building Department. MIS staff would be best to address questions regarding maintenance costs.*
- *Staff's first priority is building inspection and plan review. The goal is for inspections to be done within 24 hours of the request. The goals set are for Trade plan review in seven to ten days, and 15 days for building plan review. Backups can occur in workload for Facilities issues. Each time someone is needed to address Facilities concerns, workload is assessed. If City staff cannot interrupt their schedule, an outside source is used. Resources are allocated accordingly.*

Mr. Webber expressed his appreciation toward the Department's focus on customer service and communication with builders.

President Hooper requested information on what debt the City has on its facilities and when it would be retired.

Discussed.

**(Recess 7:41 p.m. to 8:05 p.m.)
(Mr. Klomp entered at 8:05 p.m.)**

Present 7 - Greg Hooper, Nathan Klomp, Adam Kochenderfer, James Rosen, Mark Tisdell, Michael Webber and Ravi Yalamanchi

2012-0309 Discussion - Internal Service Funds (600's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl MIS Dept Presentation.pdf](#)

Bob Grace, Director of MIS, and **Kevin Krajewski**, Network Administrator/Deputy Director of MIS, presented the proposed budget for the Department of Management Information Services. He noted that he is a 26-year employee of the City and Mr. Krajewski is a 27-year employee.

Mr. Grace gave the following presentation:

MANAGEMENT INFORMATION SERVICES (MIS)

The MIS Team is responsible for:

- Network Infrastructure and Security
- GIS - Geographic Information Systems
- Update and Implement Technology

He noted that as others use technology to gain efficiencies, his Department gains additional responsibilities. He explained that MIS is an internal service department to maintain a secure and reliable computing environment. The Department is concerned with cost containment, while providing quality service.

Significant MIS Budget Changes:

- Professional Services decreased 44% with the completion of the Pictometry upgrade.
- Contractual Services decreased 12%.

Mr. Krajewski noted that the City has moved to a cloud-based backup system; and this move saved more than what was first thought, with a \$15,000 decrease in cost.

Innovations in 2012:

- Completion of the network server upgrade - replacement of servers, storage, etc.

He noted that the life of the City's servers were extended an extra two years, and that 16 virtual servers are now in place, saving storage and cooling costs. He mentioned that the City saves \$27,000 per year for electrical cooling of computer operations.

Mr. Grace continued:

- Implementation of a new City website
- Improved Web State Reporting
 - * 12% average monthly increase of web visitors
 - * 59% new visitors versus 41% returning visitors
 - * Detailed statistics for international visitors

Mr. Grace mentioned that website visits from India and Germany are noted, from areas with IT, automotive centers, and high technology industries. He commented that the City is seeing foreign investment in the area, and companies are coming in related to these countries. He thanked his MIS Team for their efforts.

Council Discussion:

Mr. Yalamanchi requested information on the following:

- How MIS Department costs are affected by efficiencies of other departments, and whether there is a net gain or loss tracked.
- What map printing expenses are included.

Mr. Grace responded with the following:

- There is a learning curve which increases costs, especially at the beginning for the implementation of new software. Over time, if that continues, MIS staff discuss these cost increases with directors. Software use is reviewed during the budget process with directors, and some applications are cut because they are not worth the software maintenance or upgrade time. Software is reviewed according to what problem it solves. Investment will not be made in software and maintenance costs if has no problem-solving purpose.
- Map printing used to be sent out; however, now the Department does them as needed.

Discussed.

2012-0304 Discussion - General Fund (100's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Gen Fnd Rev-Transfer Out Presentation.pdf](#)
[Suppl Mayors Dept Presentation.pdf](#)
[Suppl Assessing-Treasury Presentation.pdf](#)
[Suppl Building-Ordinance Presentation.pdf](#)
[Suppl Clerks Presentation.pdf](#)
[Suppl Human Resources Presentation.pdf](#)
[Suppl Crossing Guards Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

CLERK'S DEPARTMENT

- City Council (102)
- Elections (191)
- Clerk's Department (215)
- Cemetery (276)
- Stoney Creek Perpetual Care (211)

Jane Leslie, City Clerk, **Susan Galeczka**, Deputy City Clerk, and **Leanne Scott**, City Council Coordinator, were in attendance to present the Clerk's Department FY 2013 proposed budget.

Clerk Leslie stated that she has been with the City since 1981, and commented that staff have approximately 150 years of combined experience. She explained that the Department provides records management for the City, supports Council, conducts elections and voter registration, and provides oversight of the Van Hoosen Jones-Stoney Creek Cemetery and two historic cemeteries.

Deputy Clerk Galeczka stated that she has been with the City for 18 years, and previously had eight years of experience at Orion Township. She explained that the Clerk's Department provides customer service to the residents, with a

significant amount of counter traffic.

Clerk's Office/Record Keeping:

- Vital Records - Birth and Death
- Records Management - Storage/Maintenance
- Minutes - Record of Proceedings
- Freedom of Information Coordinator - FOIA

Ms. Galeczka noted that the City has 12,000 to 13,000 certified birth and death records and has revenue of \$65,000 per year issuing copies of these records. All Council minutes are produced in the Clerk's office as well as records kept for Boards, Commissions and Committees. She mentioned that in excess of 200 FOIAs are received each year. The Clerk's Department is the center of the Records Management program (RAMP) for the City, setting policies. As a part of completing the move of off-site storage of records, the number of boxes stored was reduced by 27 percent, saving \$7,000 each year. Off-site storage is divided between Docustore and the DPS Facility. An innovative electronic storage program is being implemented, with five departments up and running with an electronic storage vault. In 2013, four more departments should be brought on board, along with a re-evaluation of the records retention schedule and a review of what other documents can be stored at the DPS Facility, saving additional storage costs.

Ms. Scott noted that she has been with the City for 15 years, in the Clerk's Office for the last seven. She made the following presentation for City Council's portion of the Clerk's Office:

Clerk's Office/City Council:

- Provides City Council Support
- RHGYC Coordinator
- Passport Applications
- Notary Services

Ms. Scott noted that the Council area of the Clerk's Office provides support to City Council by scheduling, coordinating and finalizing all material for City Council meetings, working directly with all City staff, business professionals and residents, in preparing Council's agendas, packets and meeting notices, ensuring that City Council complies with the Open Meetings Act. The Council team administers the legislative software used for the preparation of minutes for Council and for Boards, Commissions and Committees. She noted that minutes are now online and streaming video is now embedded for City Council Meetings, providing a level of transparency for local government. She stated that the Department serves as a direct line for individuals wanting information from or sharing information with City Council. Staff coordinate swearing-in ceremonies, orientations and special meetings and work with the Rochester Hills Government Youth Council on a number of projects and activities. The Council Team processes passport applications; since this time last year staff has processed over 530 passport applications, and has received many compliments from residents for the ease and comfort of the application process at this facility. She stated that staff offers Notary Services for residents and those doing business in the City.

Clerk Leslie highlighted the Elections Division:

Clerk's Office/Elections Division:

- Voter Registration
- Federal, State and Local Elections

She noted that Clerk's staff process approximately 10,000 voter registration transactions every year. There are 53,000 voters in the City; new identification cards were sent to each registered voter in June due to the redistricting that resulted from the 2010 Census which changed Congressional, State and Senate Representative, and County Commission Districts. She mentioned that this year's Presidential Election is expected to yield a 70 to 80 percent voter turnout, with 12,000 absentee ballots expected. She pointed out that the FY 2013 Budget also contains the cost of City elections, and stated that the City must bear the cost for City elections. Approximately 6,000 absentee ballots are expected for City elections, along with a 20 to 30 percent voter turnout. She commented that the City has one of the better turnouts in Oakland County for its local elections. She stated that 32 precincts utilize approximately 200 election workers, and noted that the elections are now conducted using electronic poll books, part of a State mandate and provided by the Help America Vote Act. She expressed the Department's thanks to the City's MIS Department, noting that their support is critical.

Clerk's Office/Cemetery:

- General operations and maintenance
- Lot sales and monument sales
- Preservation of the Historic Cemeteries

Clerk Leslie noted that Calvin Leach, Cemetery Sexton, has been with the City for 36 years, and he and his assistant maintain the City's cemeteries on a daily basis. She mentioned that one-quarter of the lots at the Van Hoosen Jones-Stoney Creek Cemetery have been sold to date, and staff meets with families in the sale of lots, monuments, and in coordinating funeral arrangements. She noted that the incorporation of monument sales is a new service provided by the City, providing more of a full-service cemetery. She stated that staff maintain the City's two historic cemeteries at the same level as the Van Hoosen Jones-Stoney Creek Cemetery. She commented that the Women's National Farm and Garden organization, the Rochester Hills Government Youth Council, and various Scout troops assist the staff in beautification activities.

Council Discussion:

Mr. Yalamanchi questioned whether the City is close to being 100 percent digitized, and if residents will be able to come in and or view computerized records online.

Ms. Galeczka responded that the City is only digitizing records of value. She noted that short-term life cycle records will not be digitized. She stated that over 24,000 Building Department plans have been scanned, and staff is looking at what the cost estimates are for changing over microfilm, microfiche and aperture cards, as this media is deteriorating. She explained that residents will not be able to come in and review computerized records; however, the goal is for one department such as Building to be able to review an address and have the records from all

departments on that particular address or parcel number accessible for review. She commented that monies left at the end of the budget year are reviewed and allocated for additional backfile conversion.

Mr. Webber mentioned that he had transmitted questions regarding the electronic poll books and how they are being used.

Clerk Leslie responded that the laptops received from the State are exclusive in use to elections and the only programs on them are related to the electronic poll books. The laptops are only used at the precincts for elections a couple of times each year. The laptops have added to the Clerk's Department MIS allocation simply because of the support needed, and they are a tremendous help to the election workers, providing excellent and precise voter records and voter history. She noted that the City Election expenses are for supplies, ballot printing and postage.

Mr. Webber questioned whether transitioning to the State of Michigan birth records provides a cheaper alternative.

Clerk Leslie explained that the City had a system first installed in 1997 which died last year. The Administration was in the process of preparing costs to replace that system, and estimates were in the range of over \$150,000. Subsequently, the State noted that they were developing an electronic birth records program and inquired whether the City wished to participate in a pilot program. The program was been delayed due to changes in State administration and officials; however, recent communications received indicate that they are looking for a date to train staff. Participating in this program will put the City online with the State and avoid additional costs for new software and equipment.

Mr. Webber noted that the Deer Management Advisory Committee (DMAC) met last week and passed resolutions for recommendations to Council. He commented that as the DMAC is a Council-created committee, their recommendations could appear as a line item within Council's budget. He mentioned that the Straw Poll vote regarding DMAC recommendations in the budget did not pass last year; however, funding for the aerial flyover was approved in October. He commented that it is critical that the data be maintained. He noted that the flyover could not be undertaken this past January due to the warm weather conditions. He requested the DMAC's recommendations for four changeable message boards and the flyover be included in Council's Straw Poll. He pointed out that the message boards are having an impact, as crashes decreased from 219 at their highest to 138 for 2011. He commented that it did not matter to him whether funding was allocated to Council's Budget or the Parks' Budget and requested that be included in the Straw Poll as well.

President Hooper indicated that he would include these items in the Straw Poll to Council.

Mr. Klomp questioned how the FOIA process works, and who requests information.

Ms. Galeczka responded that inquiries vary and can be received from residents, attorneys, or individuals refinancing properties. She stated that the City has five days to respond; and during that time, staff determines whether the information will be easy to assemble or will involve multiple departments. An extension can be made for ten additional days. The FOIA Act governs the response time. She commented that the number of FOIA requests are frequently tied to what is happening in the City. She mentioned that Deer Management was a good example, noting that during that time, FOIA requests were received for copies of minutes or deer counts. She stated that the economy can also influence the number of FOIA requests, increasing requests from financial institutions.

HUMAN RESOURCES

- Human Resources Department (233)

Pamela Gordon, Director of Human Resources, and **Nancy Bowman**, Senior Human Resources Analyst, were in attendance to present the Human Resources Department proposed budget.

Ms. Gordon noted that this is her 15th year with the City, previously spending 13 years with the City of Dearborn. She stated that she has worked at every level of government; Federal, State and Local. She stated that the average City employee has been with the City for 17 years. She commented that despite many challenges, the City has been blessed with great leadership and a talented group of employees. She noted that the Human Resource Department employees have cross-trained and stepped up to perform many duties, and the Department seeks to align itself with the goals and objectives of the City and of each Department.

Our Mission:

- Strategic Partnership:
 - * Recruitment and Selection
 - * Performance Management
 - * Training and Development
 - * Compensation and Benefits
 - * Labor Relations
 - * Personnel Records

2011-2012 Accomplishments:

- Three Union Contracts Settled
 - * Two ASCME Locals
 - Health care cost savings exceeded 80% / 20% option under PA 152
 - * New Paid-on-Call Union
 - Avoided significant compensation cost increases
 - Improved coverage for on-call emergencies
- Health Hills Wellness
 - * Participation up 13% over 2011
 - * 20% shift from high to low risk health factors

Ms. Gordon noted that over 50 employees signed up for a bonus challenge, and

these are the types of healthy lifestyle changes that can impact health care, disability and Worker's Compensation costs.

Innovative by Nature:

- Professional and Organizational Development Programs
 - * Computer Skills Enhancement
 - * Succession Planning
- Support Department Reorganizations
 - * DPS and Building
- Align Health Care and Wellness Strategies
 - * Promote informed consumerism
 - * Effectively manage health care costs
 - * Comply with State and Federal legislation
 - Strategic integration of the Affordable Care Act (Public Act 152) and other legislation
- Continued Focus on Safety
 - * Control Worker's Compensation Insurance Costs
 - * Maintain safe Work Environment
- Strategic Planning for Contract Negotiations
 - Contracts for all three full-time bargaining units expire at the end of 2013

She noted that the Human Resources budget remains relatively small; the Administration intends to maximize existing vendor contracts.

Council Discussion:

Mr. Klomp noted that the Human Resources Technical Review Committee reviewed health care costs and questioned what percentage increase is expected.

Ms. Gordon responded that 2012-2013 is the second year of a two-year program. She noted that with the changes in the City's core health plan to a lower-cost HAP plan, a significant number of employees were shifted to the lower cost plan. The increase for next year is expected to be 5.5 percent. She commented that next year is a strategy year, as the City will be going into negotiations.

Mr. Klomp commented that the City's wellness strategy and innovative approaches are terrific practices. He noted that the turnover rate for employees is lowering substantially, and stated that it is good to see that the City is maintaining more employees.

Ms. Gordon noted that the City does have a number of baby boomers in its organization and the Administration does see retirements over the next few years.

Discussed.

2012-0305 Discussion - Special Revenue Funds (200's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Special Police Presentation.pdf](#)
[Suppl Fire Department Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

SPECIAL POLICE FUND
- Special Police Fund (207)

Captain Michael Johnson, Oakland County Sheriff's Office (OCSO), stated that he has been with the OCSO for 33 years, with the last four year as Station Commander in Rochester Hills. He thanked the Police and Road Funding Technical Review Committee for their efforts, and thanked Council and the Administration for their support during the recent Police Millage proposal. He commented that OCSO Deputies appreciate the support and applaud dedicated funding for police services.

Keith Sawdon, Director of Finance, presented the proposed Special Police Fund budget:

Special Police Fund:

- Police Millage I & II renewed through FY 2024.
- For FY 2013 and FY 2014, General Fund will still be providing over one-half of the total funding needed for police services.
- Starting with FY 2015, General Fund's subsidy will be replaced with Police Millage III. In place through FY 2024.
- OCSO Contract adjusts each year an average of 3.0 percent.
- FY 2013-2015 Proposed and Projected Budgets are based on current contracted levels (57 officers).

He displayed graphs showing funding sources prior to and after the passage of the millage in the recent election. A graph was displayed showing the Property Tax component trend, showing the debt levy, special voted, and general operating funding.

Captain Johnson continued:

An excerpt from the Oakland Press shows the per capita cost of Police Services. He noted that 13 of the top 20 communities with the lowest police cost per resident are Sheriff-contracted communities.

Innovative by Nature:

- False Alarm Ordinance

He explained that the False Alarm Ordinance went into effect in 2006. Since then, false alarms have been reduced by over one-third. The purpose of the Ordinance is to address key offenders. Calls for service are down by three percent for 2011. He noted that the average is 30,000 calls per year.

- Radar Speed Signs

He noted that a \$305,000 COPS grant allowed the purchase of 26 radar speed

signs in 2009. They are seen to have positive effects on the driving habits of the public, and the data obtained will allow for additional targeted patrol in school zone areas.

- *Overtime Reductions*

There has been a 40 percent reduction in overtime since 2008, with a reduction of 1,000 hours in 2011. He commented that this is the price of a deputy each year. He stated that the OCSO will do all it can to contain costs and mentioned that 2012 hours are trending in the same direction. He cautioned, however, that one major event could affect these numbers.

- *Resident Satisfaction*

The OCSO enjoys a resident satisfaction rate of 79 percent. The OCSO continues its long-standing relationship with The Traffic Improvement Association of Michigan, and participates in two traffic program grant opportunities, including "You Drink, You Drive, You Lose" and "Click It or Ticket" at no additional cost to the City. One detective is involved in narcotics enforcement, and narcotics investigations have tripled in the City since 2009. The City received \$45,000 in forfeiture dollars last year. Department officials participate in the Major Case Assistance Team, along with detectives provided by the communities of Troy, Auburn Hills, Clawson, Birmingham and Bloomfield Township. While only activated once last year, the team is an example of shared government services.

Crossing Guards (315):

Captain Johnson indicated that there are no changes for FY 2013 for the Crossing Guard Program. He explained that the program provides adult guidance for the safe flow of pedestrian students and vehicular traffic.

Council Discussion:

Mr. Rosen requested Council receive copies of the charts in the presentation showing funding allocations.

Mr. Yalamanchi requested information on the following:

- Whether data from the speed signs is available now and being used for traffic control activities.
- Whether speed limits have dropped naturally in areas where signs are installed and if fewer tickets are being written in these areas.
- Whether the drop in false alarms represents a revenue drop.
- How the Police School Liaison Program is going.

Captain Johnson responded that traffic speed information will be used when school starts. He stated that the data shows that speed limits are dropping and deputies are seeing drivers slow down.

Mayor Barnett explained that the purpose of assembling speed data is to better utilize limited resources. He commented that while the data cannot be used for

staffing recommendations, it does convey that between certain times, there are speeding problems on various roads. He stated that it allows Captain Johnson to better allocate manpower and resources.

Captain Johnson noted that False Alarm calls dropped by one-third. He noted that while False Alarm charges may not be generating as much revenue, the Ordinance is doing what it should be doing in encouraging those with multiple false alarms to repair systems and correct them. He commented that the Police School Liaison Program is a model for the state. In addition to handling cases that come up, Liaison Officers teach classes and interact with students. He stated that it is hoped that the incoming school administration will continue its support for the program.

Mr. Webber noted that the Police School Liaison Program receives contributions from the two other communities. He mentioned that the City of Rochester has an officer in the program and questioned whether their participation cuts down on that city's contribution.

Captain Johnson responded that Rochester has two officers in the program, and the OCSO has three. He explained that the price of the program is apportioned to the communities based on student population distribution. He commented that the program was on the chopping block, but the school principals appealed to the school administration to keep it.

Mayor Barnett noted that the cost of the program is divided up based on the time involved, noting that the program runs during the ten month school year.

Mr. Tisdell mentioned the cost recovery programs in place for various offenses such as drunk driving and environmental negligence and questioned whether the False Alarm Program falls under full cost recovery or if it is an assessed fee.

Captain Johnson responded that it is an assessment based on the amount of time it takes a deputy to respond to an alarm.

Mayor Barnett noted that False Alarm fees are assessed on a sliding scale. The first false alarm in a calendar year is not charged, and subsequent alarms are billed at a graduated rate. He stated that the goal is not to penalize a homeowner; however, one business had 60 false alarms in one year. He commented that the goal is compliance rather than penalizing owners. He noted that false alarms can happen due to electrical storms or other occurrences and it is not the City's intent to hand someone a \$400 bill.

Mr. Tisdell questioned whether any other strategies existed in other communities to recover costs for gross negligence infractions.

Captain Johnson responded that he has not come across any other communities that could recover any other costs with the exception of Operating While Under the Influence of Liquor.

President Hooper noted that number of officers went down three positions from 2010 to 2011 and questioned whether they were primarily administrative positions; and what the City's greatest unmet need is in the area of law enforcement.

Captain Johnson responded that two positions cut were administrative and one was traffic enforcement. He stated that the greatest need is in the area of investigations. He explained that officers are sometimes tied up with serious investigations and do not have a chance to look more thoroughly at less serious occurrences such as larceny from vehicles.

Discussed.

2012-0304 Discussion - General Fund (100's) - 2013 Budget

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[Suppl Parks Presentation.pdf](#)

See Legislative File 2012-0305 for Crossing Guard discussion.

Discussed.

2012-0305 Discussion - Special Revenue Funds (200's) - 2013 Budget

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[Suppl Special Police Presentation.pdf](#)
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[Suppl Parks Presentation.pdf](#)

FIRE DEPARTMENT

- Fire Department Fund (206)
- Fire Capital Fund (402)
- Wireless Communications (326)

Ron Crowell, Fire Chief/Emergency Management Director, **Jim Bradford**, Deputy Fire Chief, and **Todd Gary**, Captain/Fire Marshall, were present to discuss the Fire Department proposed budget for FY 2013. Chief Crowell noted that **Vince Foisy**, Supervisor of Communication Services, was also in attendance should questions on Wireless Communications arise.

Chief Crowell stated that he is a 32-year City employee, first joining the department as a Paid-on-Call Fire Fighter. He commented that he grew up in the area and has enjoyed his career with the City. He began the presentation, by showing a chart depicting last year's Fire Department Forecast, and another for the Current Budget Year, and stated that largely due to the stabilization of Taxable Values, the long-term forecast has improved significantly. Annual Operating Revenues should exceed Expenditures in the foreseeable future with no utilization of Fund Balance. He pointed out that in FY 2010, transfers into the Capital

Fund were suspended; however, in FY 2013 the City will again be able to start contributing funds into the Capital Fund to sustain replacement of apparatus and larger equipment. He related several success stories from the past year, mentioning pet rescues and the rescue of a jogger who suffered an aortic dissection and large pericardial effusion while jogging on the Clinton River Trail. He stated that the condition is usually considered terminal; however, through attentive individuals calling for rescue and prompt response by emergency staff, she survived and is recovering at home.

EMS Transfers:

- Medical Transport Revenue has increased from \$106,928 in all of 2011 to \$107,514 for the first six months of 2012.

Chief Crowell noted that 911 response is still the Department's top priority.

Accomplishments for 2012:

- Increased Non-Emergency Transfers
- Staffing of Fire Station #2 with Firefighter/Medics
 - * Reduced Average Response Time Citywide by 20% or 1.1 minutes
- Settled Agreement with MAFF #50
- Continue to receive very positive feedback from Customer Service Survey

Chief Crowell displayed a chart showing total calls for service, noting that they have increased every year since 2009. Calls were up by 11 percent from 2010, with 5900 calls received. He stated that projections are that the Department will receive over 6,000 calls for service this year.

Fire Safety and Re-Inspections:

Captain Gary noted that he has been with the City since 1981. He displayed a chart depicting fire inspections and reinspections. He commented that there has been a decrease in the number of violations, and violations noted are less severe and are being repaired quicker.

Deputy Fire Chief Bradford stated that he is a 28-year employee of the City. He noted that the proposed FY 2013 Fire Department Budget plans for staffing Station #5 on the northeast end of the City on a 24 hour a day, seven day a week basis. He explained that the station is currently staffed from 5:00 a.m. to 11:00 p.m.; and when there is no staff there and a medical emergency occurs in the northeast section of the city, Advanced Life Support must come from Station #4, and Basic Life Support must respond from Station #3. Staffing Station #5 will result in quicker response times.

Fire Station #5 Facts:

- Demographics
 - * Condominium Units - 771
 - * Residential Homes - 2,331
 - * Apartment Complexes - 2
 - Total Units - 786

- * Senior Living Complexes - 1
 - Total Capacity - 114
- * City's Historic District
- * 2000 Census Population - 7,939
- * 2010 Census Population - 8,517
- 7.3% increase in Station 5 Area
- Staffing Fire Station #5
 - * EMS call volume has increased 65% (2010 to 2011)
 - * Will reduce response time in this area
 - * Shorter response for other units
 - Saving on fuel and maintenance costs
 - Reduces the risk of crash = SAFETY

Chief Crowell displayed a chart showing the transfer out to the Fire Capital Fund and commented that the City will be in very good shape for years to come.

Fire Department - Important Take-Away:

- With the stabilization of Taxable Values, the Fire Department Fund will be able to:
 - * Support current and proposed service delivery levels
 - * Annually contribute funding to the Fire Capital Fund
- Full-time staffing of Fire Station #5 will equal:
 - * Quicker response times
 - * Safer service
- Better Education/Compliance with Fire Inspections

Council Discussion:

President Hooper expressed his appreciation for the excellent job done by the Fire Department and stated that he appreciates the leadership shown.

Mr. Klomp congratulated the department for lowering response times. He stated that it is terrific to see revenues coming in from patient transfers and questioned whether the City will receive in excess of \$200,000 from transfers this year. He noted that transfer revenue is allowing the support of the Fire Fund to continue.

Chief Crowell stated that it is difficult to predict transfer revenues, as with EMS billing frequently six or seven bills must be mailed before payment is made.

Mr. Yalamanchi commented that staffing Fire Station #5 is a great strategy. He requested information on the following:

- How Fire Station #5 is currently being staffed.
- What the actual operating fund balance is projected to be, as consideration should also be given to building the operating fund.
- Whether other fire truck sizes are being considered.
- Whether an analysis of fund balance has been completed considering replacement needs.

Deputy Chief Bradford responded that Fire Station #5 is currently staffed with two full-time EMTs working 5:00 a.m. to 3:00 p.m. He noted that the 3:00 p.m. to 11:00 p.m. shift is covered by Paid-on-Call staff.

Chief Crowell noted that it is proposed to staff Fire Station #5 24 hours a day, seven days a week with Paid-on-Call staff working scheduled shifts. He stated that the Administration has projected equipment replacement; however, it is difficult to say what will be spent each year. It is projected that a number of vehicles will be replaced in FY 2016; however, upon evaluation at that time, chances are that not all of them will be replaced. He commented that various fire truck sizes will be considered based on the latest, safest technology.

Mr. Snyder mentioned that the Administration will determine cost estimates at replacement time, as prices fluctuate over time.

Mr. Rosen commented that he is pleasantly surprised at the relatively quick turnaround of the fund projections. He requested copies of the charts within the presentation highlighting expenditures and revenues. He questioned whether Fire/EMS has any service charges that recover costs for false alarms, and if the Department is getting better life from its equipment.

Chief Crowell responded that the Department does not run nearly the number of false alarms that the Sheriff's Department does. He explained that an Inspector reviews false alarms, taking the Fire Prevention Code into consideration; and there are progressive charges that can be enforced if it becomes a problem. He commented that three years ago, the Department stopped responding to every medical call with both a fire engine and an ambulance. He stated that engines leave the station for a fire-type call or an injury accident where the roadway needs to be blocked for the safety of EMS personnel.

Mr. Rosen commented that this will save manpower and money for the future.

President Hooper noted that the Capital Improvement Plan (CIP) shows \$4.3 million in replacement vehicle cost over the next five years. He pointed out that this figure does not reflect the salvage value of equipment being disposed of or specific cost estimates at the time of replacement.

Discussed.

2012-0307 Discussion - Capital Funds (400's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Fire Department Presentation.pdf](#)

(See Legislative File 2012-0305 for Fire Capital Fund.)

Discussed.

2012-0304 Discussion - General Fund (100's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Gen Fnd Rev-Transfer Out Presentation.pdf](#)
[Suppl Mayors Dept Presentation.pdf](#)
[Suppl Assessing-Treasury Presentation.pdf](#)
[Suppl Building-Ordinance Presentation.pdf](#)
[Suppl Clerks Presentation.pdf](#)
[Suppl Human Resources Presentation.pdf](#)
[Suppl Crossing Guards Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

(See Legislative File 2012-0305 for Wireless Communication.)

Discussed.

(President Hooper requested that discussion on PARKS be held this evening.)

2012-0304 Discussion - General Fund (100's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Gen Fnd Rev-Transfer Out Presentation.pdf](#)
[Suppl Mayors Dept Presentation.pdf](#)
[Suppl Assessing-Treasury Presentation.pdf](#)
[Suppl Building-Ordinance Presentation.pdf](#)
[Suppl Clerks Presentation.pdf](#)
[Suppl Human Resources Presentation.pdf](#)
[Suppl Crossing Guards Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

PARKS & FORESTRY

- Parks Department (756)
- Forestry (774)
- Tree Fund (232)
- Green Space (299)

Mike Hartner, Director of Parks and Forestry, **Alan Buckenmeyer**, Parks Operations Manager, **Gerry Lee**, Forestry Operations Manager, and **Pat McKay**, Supervisor of Interpretive Services, were in attendance to present the proposed budget for Parks and Forestry.

Mr. Buckenmeyer began the presentation:

Parks Division Responsibilities and Duties:

- Responsibilities
- Recreational Opportunities
- Resource based

He noted that the Division is responsible for 14 parks and over 1,000 acres of parkland. Passive, active, recreation and educational opportunities exist at the Museum, Sports Complex at Borden Park, Bloomer Park, Spencer Park, Avondale and Wabash Parks, Veterans Memorial Pointe, and on the Clinton River and Paint Creek Trails. Environmental and historical programs, daycamps and tours are well-attended and many private groups use the parks.

Mr. Hartner continued:

Park attendance reached over one-million for 2011 and the City is on-track to match 2010 numbers this year. Revenue is up 29 percent since 2006. He noted that attendance is weather-dependent; however, future revenues are steady. He pointed out that by the end of July of this year, revenues surpassed budgeted amounts.

Spencer Park:

- *Carter Lake is popular year round.*
- *Park patrons enjoy a clean, safe and enjoyable park environment close to home.*

He mentioned that the season started early this year, with individuals trying to get into the lake in March.

Bloomer Park:

- *Shelter rentals continue to increase as family reunions and company picnics return to favor.*
- *Expanded RARA camps and programs.*
- *More community events and fundraisers are being held at Bloomer.*
- *Velodrome participants and race events draw statewide and growing national attention.*

Yates Park:

- *The great spring fishing at Yates is drawing more fishermen from surrounding communities in southeast Michigan.*

Clinton River:

- *Many more kayak and canoe enthusiasts are using an improved Clinton River for recreation.*

The third annual Paddlepalooza was a success with over 130 participants on the river between Auburn Hills' park and the RiverCrest Banquet Center. He expressed his appreciation to Nino Tocco of the RiverCrest for their support.

Borden Park:

- *Continued strong soccer and ball field demand makes a lottery necessary for field usage reservations.*
- *More tournaments and special events are being held.*

Mr. Hartner recognized the efforts of Jeff Kuretich, Parks Maintenance Supervisor, and his groundskeeping staff.

Museum:

- *Attendance continues to be strong with school groups utilizing the Museum programs to meet their Social Studies curriculum requirements in addition to the variety of programs, exhibits and special events.*

- 72 new Rochester Community Schools tours to all Kindergarten through third grades and 1840s one-room schoolhouse.
- Volunteers are essential for Museum staffing.
 - * 9,817 hours were donated in 2011.
- Seeking national accreditation designation to open opportunities for additional private funding.

Mr. McKay noted that in the past three years, the Museum raised over \$650,000 in private funding. This allowed the acquisition of the Stoney Creek Schoolhouse, and created an endowment. The Calf Barn Project is underway. The donation of private funding meets City Council's goals to offset taxpaying responsibilities with public/private funding provides a sizeable return on our investment.

Mr. Hartner continued:

Environmental Education:

- Based at Rochester Hills Museum at Van Hoosen Farm and other park sites
- Monthly programs and outreach to school groups

He displayed a chart of annual expenditures for the Parks Department, noting that projected expenditures are flat from last year and are at nearly the same level as 13 years ago. He commented that he is proud of his staff, and the Department has done a remarkable job weathering the economic storm.

Forestry Division:

Mr. Lee stated that he has been with the City since 1985. He noted that back in 1988, the department consisted of two Rangers, a Clerk and an Operations Manager. It continues with this same staffing level today. He explained that the City's urban forestry program manages its tree inventory by including inspections, identification of problems, monitoring and abatement to minimize accidents and injuries and minimize the City's exposure to risk. He continued the presentation for the Forestry Division:

- Responsibilities and Duties
 - * Quality of Life
 - * Safety
 - * Planting
 - * Tree City USA

He explained that spring and fall tree planting programs are undertaken in areas where developers provide funding, along with a cooperative tree planting program available for residents. He noted that all trees planted are chosen for local conditions, and the RFP process provides the best value for the best prices. He commented that two outside contractors work for the Forestry Division. He thanked Council and the Mayor for their past support.

Mr. Hartner continued, noting that the City maintains 19,000 street trees, and cares for two major trailways, 82 miles of bike path, a river and a stream:

- 2011 Service Level
 - * Maintenance of street trees on
 - 240 miles of subdivision local roads
 - 38 miles of Hamlin, Livernois, Adams and Walton, and all City-owned properties
 - * Two field rangers for all tree maintenance and 500 to 700 service requests on right-of-way and City property annually
- Proposed to shift one Seasonal Laborer and a portion of an existing full-time Groundskeeper from Parks to Forestry to assist during Forestry's peak season

Tree Fund:

- Transfer out of last year's interest earned into General Fund for Forestry operations
- For planting trees on City right-of-way or as match for tree planting grants

Green Space & Natural Features Fund:

- Continue seeking grants
- Evaluate and make recommendations on nominated properties

He commented that a major reason that people move to or stay in Rochester Hills is the environmental characteristics that the City is blessed with. He noted that the most recent survey indicates that three out of four residents have been in a park or on a trail. He stated that no significant changes are planned for FY 2013, as the Administration believes that they have a winner.

Council Discussion:

Mr. Rosen agreed that the City's parks are successful. He questioned what reactions were to the increase several years ago in fees for pavilions and field rentals.

Mr. Hartner responded that residents feel the City's Parks present a value and keep coming back. He noted that in a review of comparable services throughout the area, the City's fees are at the high end; however, attendance did not drop after their increase.

Mr. Rosen congratulated the Parks Department for their efforts.

President Hooper noted that the proposed Budget book shows dollar amounts for Parks and Fees revenues down.

Mr. Hartner responded that the Administration budgets conservatively. He commented that FY 2012 revenues are still estimates; and he stated that he believes that actual revenues will beat those estimates.

Mr. Yalamanchi commented that strategic consideration should begin of the Green Space Millage which will run out in FY 2015. He questioned whether any properties are currently under review for purchase and if there will be a balance

remaining when that millage ends. He stated that Council should consider whether to ask the voters if any balances could be used for other purposes or if remaining funds should be returned to the taxpayers. He commented that he would like to see how the Museum is working toward increasing private funding.

Mr. Klomp congratulated the Department, and commented that while "staycations" influenced attendance, as the economy is improving there is no apparent dropoff in attendance numbers. He noted that many events utilize the parks such as the Brooksie Way and the Velodrome, and commented that perhaps the Parks will maintain these attendance levels. He questioned whether FY 2013 proposes the same hours of operation and if anything can be done to avoid beach closings due to E-coli counts.

Mr. Hartner commented that it is his belief that the attendance numbers will continue. He noted that special events are scheduled early each year, such as Paddlepalooza, to promote the Parks and help residents discover the resources available to them.

Mr. Buckenmeyer responded that E-coli outbreaks are caused by use, and there is not much that can be done with a natural lake. He noted that Carter Lake does have a pump that circulates cold, fresh water from the lake into the swim area. He mentioned that bacteria counts spike after major rain events, and pointed out that there has been much heat this year.

Mr. Hartner noted that the beach closing this summer occurred at a time when a re-test could not be done due to the lab being closed. He stated that the park posts bacteria counts, and historically they are in the single digits. He noted that a count of 300 or more precipitates a closing.

Mr. Klomp questioned whether funds appropriated to the Paint Creek Trailways Commission should be in the Parks Budget.

Mr. Hartner responded that this year's bridge maintenance is coming out of Pathway funds. He explained that normal maintenance comes out of Parks Operating funds. He commented that it is a General Fund appropriation, no matter which Department's budget it appears in.

Mr. Buckenmeyer stated that items under Parks control come out of the Parks budget. He commented that the City does not have control of the Commission; therefore, it's not in the Parks budget.

Mayor Barnett mentioned that totals for all Parks revenue were \$800,000 in 2009, \$870,000 in 2010 and \$880,000 in 2011. He stated that while less is budgeted for this year, revenues continue to be strong and it is good to find positive budget lookbacks.

President Hooper questioned what endowment would be needed for the Museum to stand on its own.

Mr. McKay responded that it would be substantial. He stated that the Museum is trying to piecemeal out its operations, and noted that part of its operation does not generate revenues. He mentioned that the Museum is trying to take a position off of the books and have it associated with the Calf Barn. He commented that it

most likely will not happen in one, two or three years, but strides have been made toward that goal.

Mayor Barnett requested Mr. McKay share good news received last week.

Mr. McKay stated that the Museum has received interim approval for accreditation through the American Association of Museums. He noted that final approval is still pending a site visit.

Mayor Barnett announced that the Museum received another \$25,000 donor last week.

Discussed.

2012-0305 Discussion - Special Revenue Funds (200's) - 2013 Budget

Attachments: [082012 Budget Presentation Schedule.pdf](#)
[082712 Budget Presentation Schedule \(Revised\).pdf](#)
[Suppl Special Police Presentation.pdf](#)
[Suppl Fire Department Presentation.pdf](#)
[Suppl Parks Presentation.pdf](#)

(See Legislative File 2012-0304 for Tree Fund, Green Space and Council Discussion.)

Discussed.

ANY OTHER BUSINESS

None.

NEXT MEETING DATE

Special Budget Meeting - Monday, August 27, 2012 - 5:30 PM

ADJOURNMENT

There being no further business before Council, President Hooper adjourned the meeting at 10:05 p.m.

GREG HOOPER, President
Rochester Hills City Council

JANE LESLIE, Clerk
City of Rochester Hills

MARY JO WHITBEY
Administrative Secretary
City Clerk's Office

Approved as presented at the (insert date, or dates) Regular City Council Meeting.