



CITY OF  
**MONROE**

**STATE OF THE CITY**

*Raisin' Expectations*

**DAVID ROBINSON**  
CITY MANAGER

# Introduction

I am honored to stand before you and our citizens' today to address the current state of our city. As we come together, it is crucial to reflect on our achievements, acknowledge our challenges, and outline the path forward. Our city is a vibrant and diverse community, and the administration is committed to working collaboratively to ensure its continued growth and prosperity.

In the next few minutes, I will provide an overview of the city's financial condition, key accomplishments, initiatives, and continued plans that have shaped the trajectory of our community based on the previous term's Goals and Objectives as set by City Council. From infrastructure improvements to community engagement, economic development, and beyond, we have much to look forward too as this City Council prepares to guide us with new Goals and Objectives for this term.

*Thank you for your dedication to our city, and let us embark on this journey together to ensure a bright and successful future.*

# 2022-23 General Fund Budget

	2022-23 AMENDED BUDGET	2022-23 YTD BALANCE	2022-23 ENCUMBERED BALANCE	2022-23 BUDGET VARIANCE
TOTAL ESTIMATED REVENUES	22,272,124	22,263,568	0	8,556
TOTAL APPROPRIATIONS	22,272,124	22,003,306	80,729	188,089
REVENUE OVER/(UNDER) EXPENDITURES	-	260,262	(80,729)	(179,533)
BEGINNING FUND BALANCE	\$ 5,694,691	\$ 5,694,691		
ENDING FUND BALANCE	\$ 5,694,691	\$ 5,954,953		
FUND BALANCE COMMITTED BALANCE	\$ 533,851	\$ 533,851		
FUND BALANCE NONSPENDABLE BALANCE	\$ 1,070,000	\$ 1,113,719		
FUND BALANCE ASSIGNED	\$ -	\$ 86,422		
FUND BALANCE % TOTAL	25.57%	27.06%		
FUND BALANCE % - COMM/NONSPEND	18.37%	19.18%		
FUND BALANCE + BUDGET STABILIZATION %	27.35%	28.27%		

# 2022-23 General Fund Budget Highlights

- \$260,262 surplus
  - \$80,729 to be spent on encumbered items
  - \$86,422 to be spent on funding early retirement incentives
- Adequate unassigned fund balance that exceeds City Council 15% policy



# 2023-24 General Fund Budget

	2023-24 AMENDED BUDGET	2023-24 PROJECTED BUDGET	2023-24 BUDGET VARIANCE
TOTAL ESTIMATED REVENUES	22,118,490	22,297,639	179,149
TOTAL APPROPRIATIONS	22,370,656	22,549,805	(179,149)
REVENUE OVER/(UNDER) EXPENDITURES	(252,166)	(252,166)	0
BEGINNING FUND BALANCE	\$ 5,954,949	\$ 5,954,949	
ENDING FUND BALANCE	\$ 5,702,783	\$ 5,702,783	
FUND BALANCE COMMITTED BALANCE	\$ 448,392	\$ 448,392	
FUND BALANCE NONSPENDABLE BALANCE	\$ 1,070,000	\$ 1,070,000	
FUND BALANCE ASSIGNED	\$ -	\$ -	
FUND BALANCE % TOTAL	25.49%	25.29%	
FUND BALANCE % - COMM/NONSPEND	18.70%	18.56%	
FUND BALANCE + BUDGET STABILIZATION %	27.65%	27.43%	

# 2023-24 General Fund Budget

- Budget Remains Balanced
- Revenue
  - Budget overall increased \$179,149
    - Investment Income and PPT Revenue helped
    - Property tax revenue overestimated slightly
- Expenditures (estimate only)
  - Budget overall increased \$179,149
    - Small increase in personnel cost – staffing changes and overtime
    - Small increase in non-personnel cost – legal fees, street lighting

# Future Budget Risks and Concerns (3 -5 Yrs)

- Top taxpayer taxable value levels
  - Plan for consultant work for valuations
- Maintaining adequate qualified personnel at an affordable cost
- Pension Funding
  - Increase greater than expected for 2024-25
  - Based on pension investment and market mediocre performance
- Keeping budget sustainable for the future
  - Capacity to add fixed overhead is limited and must be closely monitored
- Capital Funding
  - More is requested than is fundable each year (normal)
  - Capacity for funding large projects is limited and must be closely monitored
  - Must continue Infrastructure improvements prior to potential taxable value adjustments

# Goal A: Economic and Community Development

*Develop housing master plan strategy to encourage infill development, assess senior housing demand, encourage remodeling and restoration of existing housing stock, encourage home ownership, improve quality/livability of rental housing, aggressively address blight problems, and preserve historic character of older neighborhoods.*

- Residential Strategy to be completed by end of March 2024
- Large increase in Blight Enforcement to include court actions
- 50% increase in Rental Inspections and Demolition of unsafe structures.
- Huber Drive and Holiday Drive was completed in fall 2023 at La-Z-Boy redevelopment site, allowing for housing development along Huber that has already commenced with completion expected in summer, 2024.





# Goal A: Economic and Community Development

*Engage the Citizens Planning Commission in developing two subarea plans annually focusing on residential in-fill opportunities and redevelopment.*

- Orchard East Master Plan completed
- Other subarea plans are to be included in Residential Strategy, including priority redevelopment sites

*Update City Sign Ordinance, and to include murals with special conditions*

- Sign Ordinance was completely overhauled and updated.
- Communications plan for rollout and public awareness is in process.



# Goal A: Economic and Community Development

## *Continue to Support Revitalization of Downtown*

- City supported DDA's purchase of Monroe Optical Building and provided funding assistance for eligible brownfield activities.
- Traffic analysis now under staff review of potential conversion of Front and First to 2-way and options for parking and non-motorized travel on Monroe Street, implementation planned for 2025.

## *Continue to evaluate funding and facility/operational improvements at the River Raisin Battlefield National Park Education Center recognizing opportunities with other regional agencies and partners*

- New lease with the National Park Service was executed in December 2023.
- Exterior improvements, including parking lot replacement and education center master plan is underway, with construction planned in 2024.



# Goal A: Economic and Community Development

*Participate with the Michigan Department of Transportation in planning and evaluating alternatives associated with the I-75 Reconstruction as it pertains to interchange improvements.*

- Active partner and convening facilitator with MDOT on completion of the PEL process (Planning & Environmental Linkages).
- The Administration has been building a cohesive consortium between public and private partner stakeholders and our legislative leaders in anticipated discussions with MDOT regarding the community's preferred alternative out of the alternatives that were presented.
- Construction targeted for 2029, 2030.



**Goal B:** To insure that in 2035 all City infrastructure would be in a good condition and sustainable for another 20 years.

### *Parks and Trails Projects*

- Established the Bicycle and Pedestrian Trail Advisory Committee
- All neighborhood park playscapes except one have been completed.
- Trails Master Plan was adopted and implementation supported by voters with the Capital Improvements Roads and Trails Millage approval.
- Sidewalk replacement program occurs annually to address both targeted area and spot complaints throughout City
- 2024 project will install new sidewalk along west side of Monroe Street to serve "S" Streets neighborhood, closing significant gap
- Comprehensive rehabilitation of MLK Bridge commencing in spring 2024.



# Goal B:

To insure that in 2035 all City infrastructure would be in a good condition and sustainable for another 20 years.

## *Road Projects*

- Spent \$2.5 million of State and Local road funds reconstructing city streets in 2023.
- Projects are focusing on long-term lifespans, generally concrete reconstructions with 30-40 year life expectancy.
- Spent nearly \$6.5 Million of Federal ARPA Monies constructing new roads, storm sewers and pump station to serve north end of St. Mary's Gardens subdivision
- All road reconstructions beginning in 2024 will include storm leads to each home to provide clear water outlet to reduce inflow and infiltration.

## *Water & Sewer Projects*

- Completed \$3 million Water and Wastewater Dept Capital Improvements Program projects in 2023.
- Replaced 85 lead and galvanized services in 2023
- Installed 55 new service connections
- Replaced and converted almost 2900 water meters to the real-time reading system
- Removed 23 footing drains and prohibited connections to the wastewater system
- A \$18 million dollar water system bond is planned for water system improvements including replacement of almost 11 miles of water main and 90 lead and galvanized services lines in the regional water system.
- A \$9 million low interest Clean Water State Revolving Fund loan application is being developed for wastewater system improvements



**Goal B:** To insure that in 2035 all City infrastructure would be in a good condition and sustainable for another 20 years.

### *Public Facilities Projects*

- Awarded a \$7.8 million grant for the ALCC Project, that will house the Navarre Library, MCOP, and the Learning bank, as well as community center campus improvements. Awaiting word on \$2 million community center grant application submitted by MCOP to the State.
- Awarded grant through SEMCOG for conversion of 1100 street lights to LEDs, will be completed in 2024.



# Goal C: Communications

*Reach all residents using all media alternatives: website, social media, cable (MPACT), newspaper, television, radio, newsletter, door-to-door.*

- MPD – combined Police / Fire social media accounts and expanded to Facebook, X (Twitter), Instagram, Next Door and RING – Neighborhood
- Successfully rolled out new refuse contract communications package in June 2023 and service revisions in January 2024.
- Development and launch of the MyMonroe e-newsletter in November 2023
- MOU with MPACT for video production services for social media and government channel educational and promotional use.

*Develop strategy for communicating community information to new residents, businesses, and visitors*

- Business Emergency Contact Form on Website
- Development and launch of the MyMonroe e-newsletter in November 2023
- Administration is researching collab with local realtors for digital new resident welcome packet for 2024 implementation.
- Enhanced use of QR code technology throughout all departments outreach initiatives.
- Enhanced use of multi-media formats to increase engagement.
- Increased growth and engagement on all social media platforms, with further expansion planned for 2024.



# Goal C: Communications

## *Continue Brand Implementation*

- Contract awarded for the development and implementation of a signage master plan, beginning with 10 park sign replacements and 3 gateway monument sign installations in this fiscal year.
- Researching phased wayfinding project within City Hall with new office and directional signage
- Completed the implementation of Social District including new logo, signage and promotional materials incorporating city branded elements.
- Acquisition and distribution of branded promotional items by various departments
- Updated street signs in phased implementation
- Department of Public Safety logo development and implementation ('22)
- Water tower rebranded (late '22)





# Goal C: Communications

## *Continue developing Emergency Information Program*

- Communications staff received PIO certification
- Internal Emergency Staff Communication System (email, text, phone call) established.

## *Engage MPACT Board regarding its future direction and how to expand its mission to keep the community informed on a timely basis.*

- New lease executed between City and MPACT for their relocation to the 3rd floor of City Hall. Construction has already begun and currently coordinating a move in date.



# Goal D: Quality of Life

## *Reactivate Arts and Culture Committee*

- Public Art Ordinance adopted with review procedures to involve the Citizens Planning Commission.

## *Expand upon existing community volunteer projects*

- Established the Tree Advisory Commission. Works in partnership with City Forestry
- Administration is in the process of completely revamping the Stewardship Monroe volunteer program.



# Goal D: Quality of Life

## *Parks and Trail Development*

- Park & Trail Master Plan was updated and adopted in 2023.
- City received \$900,000 DNR SPARK Grant with SEMCOG and City Trail Advisory Commission support. Implementation in 2024.
- Construction of Cairns Park was completed in late fall 2023 – Ribbon Cutting is being scheduled for April, 2024.
- St. Mary's Park & Parking Lot improvements set to commence in early spring 2024 for 2025 construction.



# Goal D: Quality of Life

## *Expand the Number of Community Special Events and Implement a Communication Plan*

- Increased Park Event Sponsorships by 400% in 2023!
- Started “Finally Friday” summer concert series in Altrusa Park.
- Hosted four family movie nights at the RRNBP Education Center.
- Hosted two family movie nights in cooperation with MCOP and the Great Start Collaborative at The Opportunity Center and Labor Park.
- City facilitated events marketed on the city’s social media channels, website, and newsletter with custom branded graphics.

- Expansion of the Hometown Holiday Lights sponsorship program, acquiring \$43.5K in support from local businesses and corporations. Holiday Tree Lighting promotions via the above methods resulting in 5K+ attendance at the event.

## *Update all City events on MiCornerstone website and post all county-wide events on City website.*

- MiCornerstone GIS event application appears to be out of service, and is no longer updated.
- City facilitated events posted to City website, as well as those that have taken out an application with the city for use of parks, services, etc.



# Goal E: Use of Information Technology to improve customer experience, work flow processing, and electronic data collection for operational decision making

*Develop and Implement a camera installation plan for safety monitoring purposes, monitoring traffic and parking flow, and showcasing public events.*

- Installation of 8 of the 10 cameras in the downtown area (Phase 1). Monitors traffic and parking.
- Phase 2 has additional cameras for Parks

*Develop an organization-wide comprehensive weekly and monthly reporting systems that includes operational and project narratives, as well as key performance indicators.*

- Maintain Water and Wastewater Dept performance metrics for use in optimizing and efficiency with operations and forecasting.
- Developed Director/ City Manager Bi-Weekly update to council process.
- Began implementation of the Individual Department Performance Metrics System to result in a data driven monthly report. Continued Development in 2024.



# Goal E: Use of Information Technology to improve customer experience, work flow processing, and electronic data collection for operational decision making

*Expand use of Laserfiche to the public for various applications as well as “read only” purposes.*

- 80 Laserfiche Forms workflow processes developed in total to date (55 Public/ 25 internal) encompassing every department in the City.
- Public Portal, using Laserfiche, was implemented.
  - Meetings Documents
  - Eng/ Utility Document for GIS Map
  - FOIA Documents
  - Blight Tracker Documents
- Continued Project Expansion in 2024



# **Goal E:** Use of Information Technology to improve customer experience, work flow processing, and electronic data collection for operational decision making

*Expand the use of GIS for informational and management purposes*

- Deployed new GIS Environment 2021- including internal GIS hub site
- Recreated Internal & Public Map viewer
- 32 additional GIS Maps Developed
- 100+ additional GIS Map Layers Developed
- 15 GIS Apps Developed for public use
- 24 Dashboards Developed to date
- All gravesites mapped within Woodland Cemetery in 2023, public viewer developed (grave site pictures 2024)
- Blight Tracker Public Dashboard
- Continued Project Expansion 2024

# Goal F: Organizational Development and Experience

## *Implementation of Public Safety Reorganization*

- Hired Director of Public Safety – October 2021
- Combined Police/Fire Administration office suite in 3rd floor of City Hall – December 2022
- Police Command Restructure in July of 2023
- CADET program for entry staff level – Successful
- Expanded Recruitment initiatives
- Established multiple MOU's with the three public safety bargaining units to ensure reorganization is clearly articulated and aligned with the collective bargaining agreements.





# Goal F: Organizational Development and Experience

## *Customer Experience Training and Development*

- Customized Department Coaching and Process Planning
- First Amendment Audit Training
- Development of Department Meeting routines across levels of the organization to promote sharing of expectations and strong communication
- Department-based reorganization of web pages to promote increased public access of highly requested material
- Implementation of Department Data Conversations around web-based tracking and data systems to determine next steps in service to the public
- Multi-Department Hiring Panels to align organizational goals, expectations, and values
- Established processes being inclusive with Collective Bargaining Units resulting in better services to our public.



# Goal F: Organizational Development and Experience

*Develop on-going training program for frontline supervisory personnel.*

- First Line Supervisor Orientation and Training Guide development – Police and Fire
- Advanced supervisory development EMU Staff and Command
- Leadership Coaching Sessions
- Department In-service training and Work Sessions
- ICMA Leadership Academy
- Licensing Mentorship Program established in Water and Wastewater Departments
- Performance Evaluation Training and Cycles
- Department reorganizations with multilevel succession planning pathways
- Department-based Progressive Discipline Training



# Goal F: Organizational Development and Experience

*Reinstate in-service programming for all City employees to inform them of policy, program, and project updates, along with general safety initiatives.*

- Active Shooter Training for all City of Monroe employees
- Updated onboarding orientation with expanded policy education
- Staff attendance at MIOSHA trainings
- New public access established for City Hall
- Staff Safety Committee and MIOSHA mock visits planned for 1st Quarter 2024
- KnowBe4 Cybersecurity Training for all Staff with City Technology Accounts
- Annual Employee Wellness Showcase established – launched in 2023

