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HONORABLE CITY COUNCIL

RE: Proposed Capital Agenda FY 2019-20 through 2023-24 (RECOMMEND APPROVAL WITH AMENDMENTS)

On November 1, 2018 the Proposed Capital Agenda FY 2019-20 through FY 2023-24 was submitted to the by the Budget Department to the City Clerk for conveyance to Your Honorable Body consistent with Article 8, Chapter 2 of the City Charter. The Legislative Policy Division and the City Planning Commission have been in review of the document since that time. At the CPC meeting of Thursday, January 10, 2019 the Commission received a presentation of the proposed Capital Agenda from Renee Short and Donnie Johnson of the Budget Department. Also participating were Planning and Development Department Director, Maurice Cox, and the Fiscal Analyst, Irvin Corley, and David Teeter of LPD. The Commission concluded its deliberations and too action on Thursday, January 17th.

REVIEW

The Budget Department representatives provided valuable information regarding the preparation of the proposed Capital Agenda and the underlying organizational structure that has been established to support the City's capital improvement program. Consistent with the approach inaugurated in 2016 with the last Capital Agenda, the administration has developed committees with subject matter experts corresponding to the categories and City agencies thereunder to guide these efforts. A staff unit within the Budget Department, led by Mr. Johnson was also established to provide ongoing management of the capital improvement program. This structure centralizes capital program management and provides for real-time reporting and addressing of capital needs, implementation and changing circumstance. The new capital program also moves certain equipment, such as heavy machinery, vehicles, computers and other devices from the City's operating budget to the capital budget for greater continuity and coordination of agency needs and projects.

One the questions raised by the Commission following the presentation concerned public participation in the process. Mr. Cox's responded indicating how the public engagement initiated by his office via the various neighborhood planning efforts fed the preparation of Capital Agenda with the inclusion of the various needs and desires expressed by the community. In this instance, we see community engagement serving more than the immediate purpose for which it may have been intended.

The CPC notes that the changes in approach to and management of the Capital Agenda provide for a better system whereby to meet and manage the City's capital improvement program. Despite this there appears to be a number of projects and initiatives that are not specifically identified or included at all in this proposed Capital Agenda. As this system continues to evolve it also needs to be more visionary, in our estimation. As the Capital Agenda provides a pragmatic vehicle for identifying and preparing for projects, as a planning tool it should also address project desires and

aspirations for which funding may not be identifiable, but are otherwise viable and reasonable. A more comprehensively approached capital improvement plan can provide valuable information to resident, corporate citizen and the development community alike.

Staff also notes that while this new system is an improvement over past models, it is somewhat divergent from the structure anticipated by the City Charter. The Charter implicates the Planning and Development Department Director as key to managing and coordinating projects via the requirement that City Council seek the recommendations of the Planning Director, if Council desires to amend the document. The new system shifts and shares that responsibility across the above referenced committee structure. This is not a major problem as the divergence can be reconciled by a coordinated response via Mr. Cox. However, this highlights a preexisting need to update and revise the Charter language governing the Capital Agenda to better reflect current practices and procedures - including the timeline for review and approval.

The document itself is far superior to the one originally submitted two years ago. The document being organized by category rather than by City agency, supports a more logical and efficient approach to planning and project implementation. Infrastructure work in a public street performed by the Department of Public Works, the Detroit Water and Sewerage Department and the Public Lighting Authority for example can coordinate their work and limit the frequency and cumulative impacts to traffic flow, general public use and eliminate redundancy of efforts.

RECOMMENDATIONS

The City Planning Commission finds the proposed Capital Agenda to be well organized and composed. However, we feel it is deficient known project data and lacks vision by not reflecting certain projects that the City may desire or aspire to. The Commission would also like to some additional suggest to further enhance the presentation and utility of the document. Having considered the reviews conducted by staff and information from a number of sources the Commission recommends approval of the proposed Capital Agenda for FY 2019-20 through 2023-24 with the following amendments:

1. Identification and development of a new site for the Detroit Department of Transportation Central/Administration building in light of the jail facility scheduled to be erected on the current site at Warren Ave. and I-75;
2. Development of two new recreation centers one in City Council District 4 and one in City Council District 7 to address the deficient level of service;
3. Maintenance and improvement projects at Fort Wayne;
4. Maintenance and improvement projects at Charles H. Wright Museum of African American History beyond 2019-20;
5. Maintenance and improvement projects at the DIA;
6. Maintenance and improvement projects at City golf courses;
7. Maintenance and improvement projects at City Airport beyond that which is covered by the \$4,000,000.00 in the current fiscal year;
8. The reopening of the temporarily closed segment of E. McNichols Rd. to the flow of traffic immediately north of City Airport;

9. Streetscape and infrastructure improvements to accommodate electronic and autonomous vehicles;
10. Some inclusion of the various infrastructure and streetscape improvements the City successfully negotiated for the Delray community in association with the Gordie Howe International Bridge project;
11. Revise the language on page 36 that states, "...PDD will lead the passage of numerous zoning changes..." to read, "...will request the passage of numerous zoning changes..., " and
12. The addition of a list and brief narrative highlighting major projects as well as a map and/or list of projects broken out by City Council District.
13. The addition of some sort of narrative speaking to the performance/implementation of the previous Capital Agenda and or making some comparative analysis of projects.

The Commission also submits the following questions:

1. Will programing at City golf courses include training and tutelage in golf going forward?
2. Is the appropriate equipment being purchased/contracted by the Department of Public Works to properly maintain streets through all seasons where bike lanes have been or are to be introduced?
3. Where might heated walkways be feasible to ensure pedestrian movement and reduce winter maintenance cost?
4. Under the Housings and Economic Development Category what initiatives or efforts are being undertaken to address the untargeted neighborhoods and communities across the City?

The Commission also recommends that a request be forwarded to the Charter Revision Commission to revise the City Charter to extend the review period for the Capital Agenda and otherwise update the provisions to be more consistent with current practices.

Following the Commission's action on this matter CPC staff recognized two more known projects for which funding has been identified, but are not specifically referenced under the General Services Department Parks and Recreation heading. They are the redevelopment of West Riverfront Park and Riverside Park. Your Honorable Body may also desire to consider the addition of specific references to these two improvements projects.

Respectfully submitted,

ALTON JAMES, CHAIRPERSON



Marcell R, Todd, Jr., Director