



---

TO: Mayor and Council

FROM: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator  
Robyn Wilkerson, Human Resources & Labor Relations Director

SUBJECT: FY20-21 Budget: General Fund

DATE: March 8, 2019

---

**Question #8:** Thank you for the FTE summary spreadsheet schedule. Every year, the city does a “FTE Count by Service Area/Unit” page that is in the expenditure section (p. 146 in FY19 adopted budget book). For the FY19 request column on page 146, can you please split out the FTE numbers by General Fund and All Other funds?  
(Councilmember Lumm)

**Response:** The FTE Summary spreadsheet is attached.

**Question #16:** On slide 33 and on the budget impact sheet for HR, it states that there’s a conversion of a full-time temp to permanent employee. It shows the net cost as \$68K (\$78K position cost less \$10K temp pay reduction). I’m a bit confused on the math - if a full-time temporary employee is going away, wouldn’t the savings be more than \$10K for that? (Councilmember Lumm)

**Response:** The \$10K represents the amount that was incorrectly budgeted last year for a temporary benefits analyst. The true cost of the full time temporary benefits analyst is \$34,584 (plus temporary medical benefits). This makes the difference closer to \$43,500.

## FTE Count by Service Area/Unit

	FY 2019 Total	FY 2019 General Fund	FY 2019 All Other Funds
MAYOR & CITY COUNCIL	0.75	0.75	0.00
Total Mayor & City Council	<u>0.75</u>	<u>0.75</u>	<u>0.00</u>
CITY ATTORNEY	12.50	12.50	0.00
Total City Attorney	<u>12.50</u>	<u>12.50</u>	<u>0.00</u>
CITY ADMINISTRATOR	3.00	3.00	0.00
HUMAN RESOURCES	13.63	13.63	0.00
SAFETY	3.00	3.00	0.00
CLERK SERVICES	7.00	7.00	0.00
COMMUNICATIONS OFFICE	11.00	0.00	11.00
SUSTAINABILITY & INNOVATIONS OFFICE	4.00	0.45	3.55
Total City Administrator Service Area	<u>41.63</u>	<u>27.08</u>	<u>14.55</u>
BUILDING & RENTAL SERVICES	30.72	9.09	21.63
PLANNING	9.25	8.75	0.50
COMMUNITY DEVELOPMENT	27.20	27.20	0.00
PARKS & RECREATION	37.04	21.33	15.71
Total Community Services Area	<u>104.21</u>	<u>66.37</u>	<u>37.84</u>
ACCOUNTING	6.75	6.75	0.00
ASSESSOR	8.00	8.00	0.00
FINANCIAL & BUDGET PLANNING	4.50	4.50	0.00
INFORMATION TECHNOLOGY	25.95	25.45	0.50
PROCUREMENT	1.00	1.00	0.00
RISK MANAGEMENT	0.85	0.85	0.00
TREASURY	14.45	6.85	7.60
Total Financial Services Area	<u>61.50</u>	<u>53.40</u>	<u>8.10</u>
CAPITAL PROJECTS	18.01	0.00	18.01
PUBLIC WORKS	89.72	0.59	89.13
FLEET & FACILITIES	21.00	21.00	0.00
ENGINEERING	29.70	14.09	15.61
PUBLIC SERVICES ADMINISTRATION	7.35	0.00	7.35
SYSTEMS PLANNING	11.23	0.00	11.23
WASTEWATER TREATMENT	35.72	0.00	35.72
WATER TREATMENT	27.31	2.01	25.30
Total Public Services Area	<u>240.04</u>	<u>37.69</u>	<u>202.35</u>
FIRE	87.00	87.00	0.00
POLICE	150.00	150.00	0.00
Total Safety Services Area	<u>237.00</u>	<u>237.00</u>	<u>0.00</u>
FIFTEENTH DISTRICT COURT	35.00	35.00	0.00
Total Fifteenth District Court	<u>35.00</u>	<u>35.00</u>	<u>0.00</u>
RETIREMENT SYSTEM	4.00	0.00	4.00
Total Retirement System	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>
DOWNTOWN DEVELOPMENT AUTHORITY	6.00	0.00	6.00
Total Downtown Development Authority	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>
Grand Total of City FTEs	<u>742.63</u>	<u>469.79</u>	<u>272.84</u>

# City of Ann Arbor – Human Resources

---

[www.a2gov.org](http://www.a2gov.org)



# FTE Request for Benefits - HR

## Benefits Management

---

### ▶ **It's increasing**

- ▶ Increasing enrollment, increasing benefit options, increasing expectations for accuracy and customer satisfaction

### ▶ **It's complicated**

- ▶ Complicated benefit programs with many variations of benefit offerings and eligibility between union groups, both with active employees & retirees.
- ▶ Increasing legal and compliance issues

### ▶ **It's expensive**

- ▶ Benefits budget of > \$24 Million Annually

### ▶ **It's private**

- ▶ Privacy and Security of Private Health Information (PHI)

# FTE Request for Benefits - HR

## Increasing Workload

---

- ▶ Benefits currently manages 3,475 members enrolled in the medical plans
- ▶ Membership has increased by ~ 230 members (> 7% ) in the last 6 years and is projected to continue increasing as more employees reach retirement eligibility



# FTE Request for Benefits - HR

## Complexity of Plan Administration

---

- ▶ 86 separate medical plans (21 active and 65 retiree)
- ▶ Medicare eligibility for retirees
  - ▶ Retirees must enroll in Medicare Part A and Part B at age 65 when Medicare becomes primary payer of claims.



# FTE Request for Benefits - HR

## Benefits for Active Employees

---

- ✓ Medical
- ✓ Prescription Drug
- ✓ Dental
- ✓ Vision
- ✓ FSA Healthcare
- ✓ FSA Dependent Care
- ✓ Basic Life Insurance
- ✓ Voluntary Life Insurance (2)
- ✓ Beneficiary Record Keeping
- ✓ Short Term Disability
- ✓ Voluntary Short Term Disability
- ✓ Voluntary Long Term Disability
- ✓ LTD Executive Plan
- ✓ Critical Illness
- ✓ Accident Coverage
- ✓ Prepaid Legal
- ✓ EAP
- ✓ 529 Savings Plan
- ✓ COBRA
- ✓ Waiver Payout Program
- ✓ 1095C Forms
- ✓ Health Reimbursement Account
- ✓ Retiree Health Reimbursement Account
- ✓ Tuition Reimbursement  
*(36 classes last FY)*
- ✓ Wellness Incentive Program  
*(292 participants in 2018)*
- ✓ 401A Executive plan
- ✓ Roth IRA plan
- ✓ Leave of Absence Management  
*(72 leaves in 2018)*
- ✓ Workers Compensation Management  
*(67 claims in 2018)*
- ✓ Flu Shot Clinic
- ✓ Medical Claims Audit, etc.

\*There are different benefits levels, waiting periods, eligibility requirements, etc. per union group.

# FTE Request for Benefits - HR

## Benefits for Retirees

---

- ✓ Medical
- ✓ Prescription Drug
- ✓ Retiree Life Insurance
- ✓ Beneficiary Record Keeping
- ✓ COBRA
- ✓ 1095C Forms
- ✓ Retiree Drug Subsidy
- ✓ Health Reimbursement Account
- ✓ Retiree Health Reimbursement Account



# FTE Request for Benefits - HR

## Vendor Management

---

### ▶ 16 Vendors / Contracts / Account Manager Relationships

- ▶ Blue Cross Blue Shield
- ▶ Express Scripts
- ▶ Keenan
- ▶ EyeMed
- ▶ Delta Dental
- ▶ UNUM
- ▶ Flores & Associates
- ▶ Ulliance
- ▶ Part D Advisors
- ▶ CompOne Administrators
- ▶ Michigan Urgent Care
- ▶ Workers Compensation Attorney
- ▶ ICMA-RC
- ▶ LegalShield
- ▶ March & McLennan Agency
- ▶ Michigan Visiting Care



# FTE Request for Benefits - HR

## Privacy & Security

---

- ▶ Managing multiple systems containing PHI (or other protected information). All containing unique logins (several with dual authentication for extra security)
  - ▶ BCBS / Express Scripts / Delta Dental / EyeMed / Flores / ICMA-RC / Concentra / Claim Zone / Centers for Medicaid and Medicare Services
- ▶ 8 different password protected email systems
  - ▶ BCBS / Express Scripts / Delta Dental / EyeMed / UNUM / Marsh & McLennan Agency / Part D Advisors / Ulliance



# FTE Request for Benefits - HR Audits

---

- ▶ Open enrollment (OE) Dependent Full Time Student Status Audit
- ▶ OE New Enrollee Audit
- ▶ OE Waiver of Benefits Audit
- ▶ OE Waiver Payout Audit
- ▶ OE Flexible Spending Account Audit
- ▶ OE Retiree Deduction Audit
- ▶ OE Other Qualified Audit
- ▶ 834 Vendor File Feeds (Weekly) BCBS, Delta Dental, EyeMed
- ▶ UNUM Self Billing Audit (Monthly)
- ▶ UNUM Voluntary Benefits Reconciliation Audit (Monthly)
- ▶ Medicare Eligibility Audit (Quarterly)
- ▶ Deceased Retiree Audit (Quarterly)
- ▶ 1095C Form Audit
- ▶ Wellness Incentive Program Credit Audit



# FTE Request for Benefits - HR

- ▶ Current Status: Benefits currently has:
  - ▶ 2 FTE's
  - ▶ 1 Temporary Full Time Employee (works 10 months / year)
- ▶ Request: 1 FTE in being requested to replace the Temporary Full Time Employee
  - ▶ There have been 6 different temporary employees in the last 5 years. Having consistency and continuity in this role is critical for privacy, accuracy, and quality of service.

# FTE Request for Benefits - HR

## Cost Differential

---

### Total Costs:

- ▶ Full time TEMP:
  - ▶ FY 20: \$34,584 + temp benefits
- ▶ FTE Benefits Coordinator:
  - ▶ FY20: \$73,038





---

TO: Mayor and Council

FROM: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: FY20-21 Budget: LDFA

DATE: March 8, 2019

---

**Question #5:** The LDFA added another \$600K to fund balance in FY18 bringing the total to \$2.8M at year-end (CAFR page 6-40). Seeing that reminded me that we've been adding to fund balance quite a bit over the last couple of years and the plan for FY19 was to begin to bring the balance down. That plan included the infamous \$750K for "strategic initiatives" and I'm wondering what's happening in FY19 in total for the LDFA as well as for the "strategic initiatives"? (Councilmember Lumm)

**Response:** The SmartZone had a substantive communication item (Item F-6) on the March 4, 2019 Council agenda regarding the activities of the SmartZone. In brief the SmartZone fund balance has been increasing as the board explored and developed its strategic plan over the past 18 months. The strategic plan is now completed (see attached strategy map). After adjusting the board composition in accordance with the MEDC guidance, and SmartZone Board has started considering projects for the \$750K.

# First 15 Year Primary Focus

## Ann Arbor/Ypsilanti LDFA SmartZone

### 15-Year Strategic Goals

Strategic Objectives

#### Connected High-Tech Ecosystem

- Create connections between high-tech stakeholders
- Foster tech culture & community
- Drive creation of sustainable ecosystem
- Connect with other SmartZones to enhance regional economy

#### High-Tech Company Friendly Infrastructure

- Assist in establishment of reliable fiber/internet access
- Encourage & support Smart City Initiatives
- Support affordable workspace
- Support efforts to establish regional transportation

#### High-Tech Company Creation and Growth

- Support company creation/growth/viability
- Foster start-up environment
- Entrepreneur education
- Encourage entrepreneurship

#### Promote Region

- Marketing plan to promote our entrepreneurial & innovative culture
- Collaborate with others to leverage community message
- Attract capital and talent to the region

#### Talent and Workforce Development

- Communicate employment needs of high-tech ecosystem
- Develop & support talent initiatives to meet high-tech community needs



---

TO: Mayor and Council

FROM: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: FY20-21 Budget: Priority Based Budgeting

DATE: March 8, 2019

---

**Question #15:** I'm excited to see the funds included for advancing the Priority based Budgeting approach in the FY20 proposal. There's \$60K in total in FY20 with \$20K recurring for a service contract and \$40K non-recurring for "first year start-up" – can you please elaborate on that \$40K "start-up" and where in the phased approach on the slides that \$40K will get us to? (Councilmember Lumm)

**Response:** The \$40K provides funding for support services to help the City create all the data that will be used to create a Priority Based Budget (PBB), specifically; program inventory, program costs, scoring of programs, and a final model to support budget recommendations using PBB.

The level (on slide #19) a community achieves ultimately depends on how well the community implements and embraces the process. For the first year, a level two or three is reasonable for Ann Arbor. If Council, staff and the community fully embrace the program, level 4 can be achieved.





---

TO: Mayor and Council

FROM: Tom Crawford, CFO  
Craig Hupy, Public Services Area Administrator  
Nick Hutchinson, City Engineer  
Marti Praschan, Chief of Staff, Public Services  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: FY20-21 Budget: Public Services

DATE: March 8, 2019

---

**Question #14:** I was glad you mentioned that rather than spend it on pedestrian safety, we could use the \$2.1M risk fund excess balance rebate to shore-up the Retiree health care VEBA or the Pension fund. The excess funds were the result of lower-than-expected benefit costs so it would seem natural to use it for health care/legacy obligations. I'm assuming that applying at least a portion of the \$2.1M to the pension or VEBA was discussed and am interested in understanding why it was decided not to do that? Also, beyond this \$1.5M funded by the rebate for pedestrian safety, what other pedestrian-safety related funding is proposed and what are the sources (county millage proceeds, general fund, alt transportation fund, street millage fund)? (Councilmember Lumm)

**Response:** The allocation to pedestrian safety represents a balance of needs expressed by Council. The City is already funding in excess of the actuarial requirement for VEBA but has also expressed there is a service deficit related to pedestrian safety, so the decision was to allocate funding for the later. Please see additional response to question #21 (pedestrian safety) below.

**Question #20:** Please share map and chart of planned activities for sidewalk gaps. Please include cost estimate (directional) for filling sidewalk gaps we have. (Councilmember Nelson)

**Response:** Depending the degree of difficulty, and based on recent project costs, Staff estimates that it costs approximately \$200-\$300 per lineal foot to fill sidewalk gaps. There are currently approximately 789,000 feet of sidewalk "gaps" (as defined by any

location along a public street where sidewalk does not currently exist), which translates to an overall cost in the range of \$150 to \$250 million dollars to fill all the sidewalk gaps in the City.

Several years ago, staff did a prioritization exercise using GIS to help in the decision-making process for filling sidewalk gaps. The resulting data is captured on the attached map, along with recently-installed sidewalks and sidewalks planned for construction in 2019.

**Question #21: 1. (Pedestrian Safety)** - please provide a schedule/spreadsheet listing all of the pedestrian-safety related items in the FY20 budget plan including the action/improvement, amount, and funding source? (Councilmember Lumm)

**Response:** In addition to the items listed in the chart below, annual maintenance such as pavement markings, pedestrian signage, pedestrian signals, RRFB's and the Annual Resurfacing Project incorporate pedestrian safety related item expenses.

	<b><u>20</u></b>	<b><u>21</u></b>
<b>#0062- Street, Bridge, Sidewalk, Bridge Millage</b>		
Annual Sidewalk/Ramp Repair	750,000	750,000
Asphalt Sidewalk Replacement & Maint	300,000	300,000
Major Mid-Block Crossings	150,000	150,000
School Safety Improvements	100,000	100,000
Dhu Varren Sidewalk Gaps	250,000	-
Fuller Ct. Sidewalk Gaps	87,500	87,500
Washtenaw Service Dr. Shared Use Path	42,500	42,500
S. Main St. Non-Motorized Path	-	600,000
Jackson Ave. Sidewalk Gap	250,000	250,000
Northside STEAM	250,000	
Nixon Rd. Sidewalk Gap (Westbury to Traver)	231,000	
Subtotal:	2,411,000	2,280,000
<b>#0010- General Fund - Rebate</b>		
Active Transportation	1,500,000	0
Identified Crosswalk Upgrades		
Subtotal:	1,500,000	0
<b>#0100 - County Mental Health Millage</b>		
Major Street Uncontrolled Crosswalk Pedestrian Lighting	115,000	115,000
Electronic Speed Limit Signs-Schools Zones or Major Corridors	200,000	200,000
Subtotal:	315,000	315,000
<b>#0021 - Major Street Fund</b>		
Senior Transportation/Pedestrian Safety Engineer	144,000	150,000
Pedestrian Safety Enhancements- tbd (Risk Fund rebate)	148,982	-
Sidewalk Ramps	50,000	51,500
Accessible Pedestrian Signals	50,000	50,000
Ellsworth & Research Park traf/ped Impr		250,000
Subtotal:	392,982	501,500
<b>#0022 - Local Street Fund</b>		
Sidewalk Ramps	19,200	19,200
Subtotal:	19,200	19,200
<b>Total:</b>	<b>4,638,182</b>	<b>3,115,700</b>

**Question #23: 2. (\$1.5M for Active Transportation)** – please provide the amounts for the four items listed on slide 9 and any other actions/amounts contemplated in the \$1.5M one-time FY20 expenditure for Active Transportation?

**Response:** The availability of one-time monies for pedestrian and bicycle improvements was only recently introduced into the budget. During preliminary

discussions, the items presented on Slide 9 came up as possible projects to undertake with the funding. Further planning is required to provide estimates for each item.

**Question #24: 3. (Water and sewer rate increases going forward)** The rate increases shown on slide 20 are consistent with what staff has been indicating to us and that's good to see, but staff has also indicated that after three-to-four year's time, the necessary increases will fall to levels approximating inflation rates. Is the plan still to lower the increases in water and sewer rates in FY24 and beyond to levels approximating inflation? (Councilmember Lumm)

**Response:** For the Sewer Fund, the ability to lower increases to approximate inflation becomes possible around FY25. For the Water Fund, with the plan for the Plant 1 Rehabilitation, a decrease to levels close to inflation are less of a possibility and not planned in the 10-year financial plan horizon. Planned rate increases are highly dependent on the execution and spending on this large capital project, which is planned to culminate towards the end of the FY2029. The revenue requirements of each fund will continue to be reviewed annually to set rates to ensure fiscal health based on Council's priorities.

**Question #25: 4. (Water and sewer bond ratings)** – I didn't realize until seeing it on the "two-pagers" that our bond ratings are a bit different for water bonds and for sewer bonds. They're AA+ for sewer and AA for water, which seems a bit odd since our coverage ratio is stronger for water than for sewer. While both are strong ratings, I'm curious if the rating differences are just a function of timing (when they were rated) or is there some other reason the water bonds are rated a bit lower? (Councilmember Lumm)

**Response:** The credit ratings are established at the time debt is levied. When last rated, in May 2016 for both funds, Sewer was in a stronger position than the Water Fund. So, yes, it is a function of timing.

**Question #26: 5. (PASER Ratings)** – as I recall, the plan is to do street PASER ratings every two years and the last update was in 2017. If that's accurate, are we planning an update of the ratings this year? (Councilmember Lumm)

**Response:** The current long-term plan is to perform a City-wide PASER rating every three years. Staff is currently planning to perform the next evaluation at the end of the 2019 construction season (which will effectively translate to three construction season worth of road construction).

**Question #27: 6. (Water treatment – carbon "change out")** – on the two-pager for water, it mentions the \$800K we've taken from fund balance to pay for the carbon change-out for PFAS. At the meeting it was mentioned that more frequent change out will now be required on an ongoing basis. Is the initial change-out process now complete, and if not, when will it be completed and how much more additional cost will there be? Also, how much is the more frequent change-out in the future going to cost annually? (Councilmember Lumm)

**Response:** Change-out of the carbon will be complete by the end of May 2019. \$800K is the total amount required in FY19 to cover the filters that were completed in the Fall of 2018 and the balance to be completed in the Spring of 2019. We have historically budgeted approximately \$160K per year for carbon replacement. We are now budgeting \$460K per year in FY20 and FY21, so an additional \$300K annually to address PFAS.

**Question #28: 7. (Senior Transportation Engineer)** - on slide 6, the Senior Transportation Engineer position is listed. I'm assuming that's an add reflecting CM Griswold's request. Can you please tell me how many Transportation Engineers the city has now and what expertise we'd be looking for that we don't have now? Also, are all the existing transportation/traffic engineers paid for out of the major and local street fund or are other funds involved as well? (Councilmember Lumm)

**Response:** The Senior Transportation Engineer position being requested is in response to requests from Councilmembers for an Engineer that specializes in pedestrian safety. Although a specific credential for pedestrian safety does not exist, through the recruitment process we would seek a Professional Senior Engineer with a minimum of 8 years of pedestrian experience. The City currently has 3 Transportation Engineer positions, one of which was recently filled. The Transportation Engineer positions are funded out of the Major and Local street funds.

**Question #29: 8. (Stormwater impacts/spending)** On the stormwater slide (slide 18), there's references to a detention pond inspection program and green infrastructure maintenance. Can you please expand a bit on those including what green infrastructure maintenance is, and for the detention pond inspections, is that a new program or expanding what we do now? (Councilmember Lumm)

**Response:** Green Infrastructure Maintenance: The City has been a leader in the installation of City-owned green infrastructure to address stormwater management. Green infrastructure includes rain gardens, bio swales, detention ponds, swirl units, porous pavement and infiltration basins on City-owned properties and in the Right-Of-Way. These components of the Stormwater Management system require atypical maintenance; therefore, the 110 acres of green infrastructure in the City of Ann Arbor is maintained utilizing both City crews and a partnership with the Washtenaw County Water Resources Commissioner's Office, which coordinating specialized contractors (i.e. burning, plant maintenance, aquatic management) and coordination of trained volunteers.

Detention Pond Inspection: There are an estimated 660 privately owned detention ponds that are connected to the City's stormwater system. Since 1980, these ponds were constructed as a stormwater management requirement when a private development was built, to handle the stormwater runoff generated by the development. Over the years, the City has found that many of these privately owned ponds have not been maintained, and are not functioning as they were designed. This

new program is a dedicated inspection and evaluation program to identify, assess and bring into compliance these privately-owned ponds that are connected to, and directly impact, the City's Stormwater System.

**Question #30: 9. (Water treatment Plant FTE)** – slide 12 indicates that you are proposing an added FTE in the Water Treatment Plant and at the meeting it was indicated the need for the added FTE was largely PFAS and Gelman Plume. Can you please elaborate on what that person will do specifically and why a full FTE is required? (Councilmember Lumm)

**Response:** Addressing emerging contaminants, such as PFAS, 1,4-dioxane, and *Cryptosporidium* have required significant staff resources over the past several years. It has been over 20 years since the City dealt a comparable treatment challenge. At that time, the City had a dedicated Water Quality Manager and Assistant Manager on staff. The Water Quality Manager eventually migrated out of the drinking water space, and now focuses on storm water issues primarily. When the City's Assistant Manager retired last year, that position was not refilled and a Water Quality Manager was hired. Also last year, when the City's Environmental Coordinator retired, that position was not replaced in kind. The Environmental Coordinator was responsible for managing the Gelman Plume on behalf of the City. Oversight of the Gelman Plume has been reassigned to the Water Treatment Services Unit. This additional workload, in combination with the other water quality challenges that the City is facing, warrant the need for both an Assistant Manager and Water Quality Manager. These two positions will be responsible for managing these issues, in conjunction with the day-to-day oversight of Water Treatment Plant operation and maintenance, which involves approximately 30 staff.

**Question #31: 10. (Cell Tower contracts)** - A couple of years ago, the city hired an employee to manage cell-tower contracts. Can you please provide data on the cell tower revenue improvement and/or other non-monetary benefits derived from this added FTE? (Councilmember Lumm)

**Response:** Since the City hired a Cellular Infrastructure Manager (CIM), revenue has increased from approximately \$570K per year in FY17 to \$630K per year in FY19. In FY20, we are anticipating revenue of \$667K. Under the direction of the CIM, the City has developed a defensible fee structure that it uses to account for revenue adjustments for modifications to cellular installations. The City did not have a fee structure prior to adding this FTE. In FY19 alone, The CIM has negotiated 4 cellular contract amendments. The City is now performing regular inspections and oversight of work occurring at each of the City's 14 cellular installations, which also was not happening prior to adding this FTE. Finally, the City is in the progress of developing of Strategic Plan that will guide management of cellular infrastructure for future years. It is intended that this plan will link to other initiatives ongoing in the City, such as development of SmartCity infrastructure led by the IT department as one example. Other Michigan communities have taken notice of the City's approach to

cellular infrastructure management and are considering using the City's CIM position as a model for developing their own programs.

**Question #32: 11. (Solid waste education and advertising)** – On the solid waste slide (slide 22), it mentions increasing solid waste education and advertising. Can you please elaborate on that including what solid waste “advertising” is, how much of an increase is anticipated, and what the new education efforts are specifically? (Councilmember Lumm)

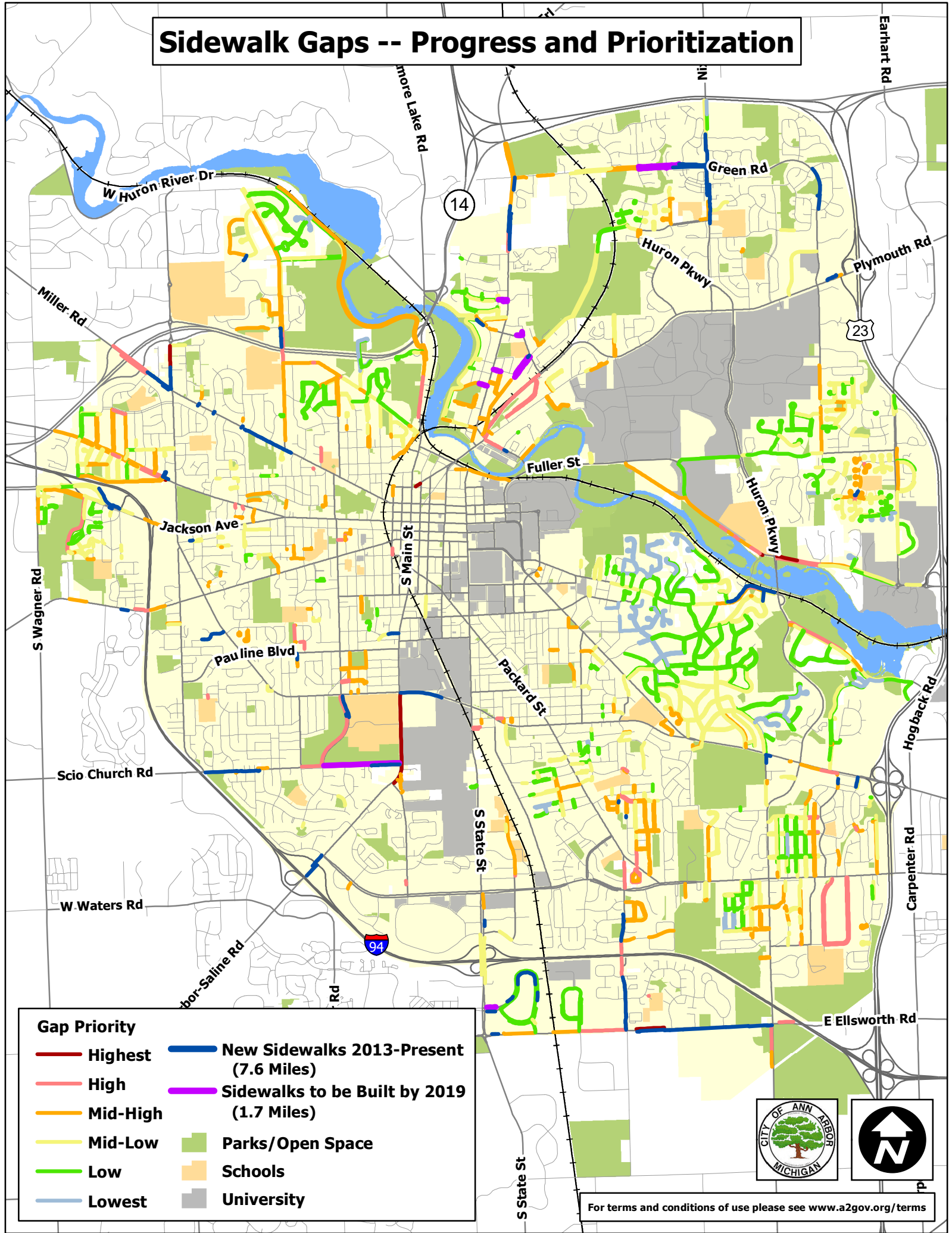
**Response:** In FY18 the City hired a compliance and outreach coordinator to work with property owners to reduce problems encountered during collection, such as placing prohibited materials in dumpsters or carts. Funding is needed to assist in these efforts. Examples of tasks that would utilize these funds include educational videos, advertising via internet or on solid waste trucks, printable educational material and dumpster tags.

**Question #33: 12. (“Green Street’s policy driving capital investment”)** – on the two-pager for the stormwater fund, there’s the bullet point that says “The Green Streets policy is driving significant capital investment”. That bullet has existed for several years now and it would be informative to know approximately (ball--park) how much incremental capital investment the policy actually is driving vis-a-vis traditional street design and construction? (Councilmember Lumm)

**Response:** The Green Streets policy placed a requirement for infiltration of the stormwater run-off that the impervious road surface in the project area created; thereby, improving water quality. Traditional pipe is not an option for infiltration; therefore, alternative construction is necessary to achieve the required infiltration. These alternatives include bio-swales, rain garden, porous pavements, sand filters, etc. These alternatives are typically more expensive than traditional pipe. Although a cost differential is not available, the following projects were constructed under the green streets policy and indicate the contribution made by the stormwater fund.

- Geddes (Hickory Lane to Huntington Drive) \$1,570,821
- Madison (7<sup>th</sup> to Main) \$ 837,647
- 4th Ave (Liberty to Huron) \$ 354,454
- Springwater – Phase 1 and 2 \$1,242,070
- Stadium (Main to Kipke) \$1,312,400
- Stone School (Ellsworth to I-94) \$2,162,400

# Sidewalk Gaps -- Progress and Prioritization



## Gap Priority

- Highest
- High
- Mid-High
- Mid-Low
- Low
- Lowest
- New Sidewalks 2013-Present (7.6 Miles)
- Sidewalks to be Built by 2019 (1.7 Miles)
- Parks/Open Space
- Schools
- University



For terms and conditions of use please see [www.a2gov.org/terms](http://www.a2gov.org/terms)





---

TO: Mayor and Council

FROM: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: FY20-21 Budget: Revenue Sharing

DATE: March 8, 2019

---

**Question #18:** You mentioned state revenue sharing and I want to make sure I understand how you're planning to handle it for FY20. My takeaway was that the budgeting for the constitutional portion is straightforward/normal – the full estimate is shown as recurring revenue. For statutory, however, I was not clear whether the whole statutory piece was treated as one-time or just the year-to-year incremental statutory increase. Can you please clarify this for me including providing the numbers? (Councilmember Lumm)

**Response:** The approach is incremental, increasing the amount treated as non-recurring each year. For FY20, \$150K is budgeted as the non-recurring statutory piece and \$300K is budgeted as the non-recurring statutory piece for FY21

The recurring amounts for Statutory that were budgeted are as follows:

- FY20 = \$1,557,193
- FY21 = \$1,407,193