

FROM: Tom Crawford, Interim City Administrator

Matthew V. Horning, Interim Financial Services Area Administrator & CFO

Kim Buselmeier, Budget and Finance Supervisor

Jennifer Hall, Executive Director, Ann Arbor Housing Commission

SUBJECT: FY21 Budget: Ann Arbor Housing Commission

DATE: April 3, 2020

Question #7: Is 721 N. Main within the DDA boundaries? (Councilmember Ramlawi)

Response: 721 N Main is not in the DDA district, but the DDA Housing Funds can be used on properties within ¼ mile of the DDA District.



FROM: Tom Crawford, Interim City Administrator

Matthew V. Horning, Interim Financial Services Area Administrator & CFO

Kim Buselmeier, Budget and Finance Supervisor

Mike Kennedy, Fire Chief

SUBJECT: FY21 Budget: Fire

DATE: April 3, 2020

Question #42: February 10 Work Session Q5. On slide 31, I was glad to see the reference to continuing discussions w/U-M on replacement of Fire Station #5. Can you please provide a brief update on the status of the discussions? (Councilmember Lumm)

Response: Mr. Lazarus had taken the lead with the discussion with U-M on the replacement of Fire Station 5. Chief Kennedy's last conversation with Mr. Lazarus on this topic confirmed that he had discussed this with President Schlissel. The most recent conversation occurred in calendar year 2020. Mr. Lazarus indicated that this project was conveyed to U-M as being a priority for the City. Given the COVID-19 crisis, we do not foresee this matter having an update prior to the FY21 budget adoption.



FROM: Tom Crawford, Interim City Administrator

Matthew V. Horning, Interim Financial Services Area Administrator & CFO

Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY21 Budget: FTEs

DATE: April 3, 2020

Question #4: How many total FTEs are proposed this year and how many were in last fiscal year's budget? (Councilmember Lumm)

Response:

FY20 Budgeted FTEs	759.29
FY21 - Original Plan as Part of 2 Year Budget Process	758.30
Changes in Initial FY21 Plan	
Police - Lieutenant	1.00
Sustainability & Innovations/Building - Community Engagement	
Specialist	1.00
AAHC - Occupancy Specialist	1.00
Engineering - ROW Permit Coordinator	1.00
Engineering - Capital Projects Engineer	1.00
Planning - City Planner - FTE that went to full-time	0.15
CTN - Programmer	-1.00
Parks - Position adjustments	0.17
FY21 Base Plan for FTEs	762.62
Staff Requested FTEs for FY21	
HR - Employee Development Supervisor	1.00
HR - convert 0.625 FTE to 0.80 FTE	0.175
Fleet & Facilities - FMT Staff	1.00
AAHC - Director of Operations	1.00

City Attorney - convert 0.75 FTE to 1.0 FTE	0.25
City Attorney - part-time attorney	0.50
IT - Retirement	-1.00
IT - Help Desk Specialist	1.00
IT - Infrastructure Engineer	1.00
IT - Application Specialist/Business Analyst	1.00
Police - Public Information Officer	1.00
Police - Data Analyst	1.00
Police - CALEA Manager	1.00
Public Works - GIS & Cityworks position	1.00
Sustainability - Sustainability Analyst	1.00
Sustainability - Energy Analyst	1.00
Sustainability - Sustainability Coordinator	1.00
Total Staff Requested FTEs for FY21	12.93

Question #39: Feburary 10 work session Q2. At the meeting I asked – and it was confirmed – that the budget requests included about 10 FTE's. I also asked how many FTE's had been added to the FY20 budget during the course of the year (I recalled 2 – sustainability office and police) and it as indicated staff would respond on that. Please do provide that response and also provide a schedule/worksheet that shows how many FTE's (and the funding source) that have been added over the last five years? (Councilmember Lumm)

Response: There have been 3.0 FTEs added mid-year during fiscal year 2020. Those positions are 1.0 FTE for a Police Lieutenant, 1.0 FTE for an Occupancy Specialist in the Ann Arbor Housing Commission and 1.0 FTE for a Community Engagement Specialist that is split 50/50 between the Sustainability Office and Building Department. Attached is a history of the FTEs and their funding source that have been added to the budget.

Pri	Five Year History of FTEs Added to the Budget						
P171	Fiscal Year	FTE Count Fund-Department	Title		Amount		
P171	FY17	0.25 General-Clerk	Election Worker Recruiter	Ś	25,000		
1.10 Seneral-Planning				*	(42,000)		
P171			•		88,000		
1		e e e e e e e e e e e e e e e e e e e			6,000		
PT		•	•		42,000		
P17		·	,		190,000		
Pit					297,000		
Subtoat FY17					186,000		
1.0 General-Clerk Board & Commissions Coordinator 7.7 7.18 7.10 General-Housing Commission Remiting Coordinator 7.7 7.18 7.10 General-Housing Commission Remiting Coordinator 7.7 7.18 7.10 General-Parlars Goff Maintenance & Doys Specialist Gas 7.18 7.18 7.10 General-Polistic Court Probation Officer Technology Technol		-	Sirector of operations a occupancy operations	\$	792,000		
1.0 General-Clerk Board & Commissions Coordinator 7.7 7.18 7.10 General-Housing Commission Remiting Coordinator 7.7 7.18 7.10 General-Housing Commission Remiting Coordinator 7.7 7.18 7.10 General-Parlars Goff Maintenance & Doys Specialist Gas 7.18 7.18 7.10 General-Polistic Court Probation Officer Technology Technol	FY18	1.0 General-City Administrator	Assistant City Administrator	\$	87,000		
10 10 10 10 10 10 10 10				Ψ.	97,000		
1.1					72,000		
F118			-		162,000		
F118		•			(83,000)		
1					100,000		
Page					77,000		
National Funds Major Streets, Water, Sewer, Storm. Alternative Transportation, Solid Waste) & Major Streets- Pril8			•		109,000		
FY18 2.0 Public Services Transportation Manager & ITAGE (regiment) 21.2 FY18 2.0 General-Sustainability & Innovations Environmental Operations Specialists 7.2 Subtotal FY18 1.0 Ceneral-Police Full controller 5.1,105 FY19 2.0 General-Police Police Officers 18.2 FY19 1.0 General-Housing Commission Assistant Chief 19.3 FY19 1.0 General-Housing Commission Management Assistant 6.0 Subtotal FY19 1.0 General-Ann Arbor Housing Commission Management Assistant 7.2 FY20 1.0 Risk Fund-Human Resources Benefits Analyst 7.2 FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 7.2 FY20 1.0 General-Police Police Cadets 19.2 FY20 1.0 General-Police Police Cadets 19.2 FY20 1.0 General-Police Free Cadet 19.2 FY20 1.0 General-Major Free Cadet		- .			,		
P18 2.0 DA-DOA Management Assistant & DDA Communication Specialists 19. Subtate F18 13.0 Environmental Operations Specialists 27. Subtate F18 13.0 Environmental Operations Specialists 19. F19 2.0 General-Police Police Officers 18. F193 1.0 General-Police Commission Assistant Chief 19. F193 1.0 General-Police Commission Management Assistant 36. F193 1.0 General-Police Commission Management Assistant 36. F193 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 78. F190 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 78. F190 1.0 General-Police Police Cfidects 19. F190 1.0 General-Police Police Cadets 19. F190 1.0 General-Police Police Cadets 19. F190 1.0 General-Fire Fire Cadet 70. F190 1.0 General-Fire Fire Cadet 70. F190 1.0 Substantibility/Building <td></td> <td>Alternative Transportation, Solid Waste) & Major Streets-</td> <td></td> <td></td> <td></td>		Alternative Transportation, Solid Waste) & Major Streets-					
FY18 2.0 General-Folice Environmental Operations Specialists 7.1,05 FY19 2.0 General-Folice Police Officers 18.2 FY19 1.0 General-Folice Assistant Chief 19.8 FY19 1.0 General-Housing Commission 78.8 FY19 1.0 General-Folice Commission 87.8 FY20 1.0 General-Folice Commission Management Assistant 3.5 FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 77.2 FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 77.2 FY20 1.0 General-Folice Police Cafets 19.2 FY20 2.0 General-Folice Police Cafets 19.2 FY20 1.0 General-Fire Fire Inspector 19.5 FY20 1.0 General-Fire Fire Inspector 19.5 FY20 1.0 General-Mayor Executive Assistant 19.5 FY20 1.0 Sell Assistant Ass	FY18	2.0 Public Services	Transportation Manager & Traffic Engineer		222,000		
Subtate FY18 13.0 F.119 2.0 General-Police Police Officers 1.82 FY19 1.0 General-Fire Assistant Chief 1.24 FY19 1.0 General-Housing Commission 7.8 FY19 1.0 General-Police Commission 8.8 Subtate FY19 1.0 General-Police Commission Management Assistant 3.6 Subtate FY19 1.0 General-Police Commission Occupancy Specialist 7.8 FY20 1.0 General-Am Arbor Housing Commission Occupancy Specialist 7.2 FY20 1.0 General-Police Police Officers 1.9 FY20 2.0 General-Police Police Cadets 1.2 FY20 1.0 General-Police Police Cadets 1.2 FY20 1.0 General-Fire Fire Inspector 1.05 FY20 1.0 General-Fire Fire Inspector 1.05 FY20 1.0 General-Mayor Executive Assistant 1.8 FY20 1.0 General-Mayor Executive Assistant 1.0 FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Develo	FY18	2.0 DDA-DDA	Management Assistant & DDA Communication Specialist		190,000		
Pri	FY18	2.0 General-Sustainability & Innovations	Environmental Operations Specialists		72,216		
FY19 -1.0 General-Fire Assistant Chief (194) FY19 1.0 General-Housing Commission 78, 78, 78, 78, 78, 78, 70, 70 FY19 1.0 General-Police Commission Management Assistant 36, 30, 30, 30, 30, 30, 30, 30, 30, 30, 30	Subtotal FY18	13.0		\$	1,105,216		
10 General-Fire Assistant Chief 124, 124, 124, 124, 124, 124, 124, 124,	FY19	2.0 General-Police	Police Officers		182,560		
FY19 1.0 General-Housing Commission 7.8 FY19 1.0 General-Police Commission Management Assistant 3.6 Subtotal FY19 3.0 General-Police Commission Benefits Analyst 7.8 FY20 1.0 Risk Fund-Human Resources Benefits Analyst 7.8 FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 7.2 FY20 2.0 General-Police Police Cdetes 1.9 FY20 2.0 General-Police Police Gdetes 1.9 FY20 2.0 General-Fire Fire Inspector 1.9 FY20 1.0 General-Fire Fire Cadet 7.0 FY20 1.0 General-Fire Fire Cadet 7.0 FY20 1.0 Sustainability/Building Community Engement Specialist 1.0 FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 1.0 FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 1.0 FY20 1.0 Valid Waste Fund-Public Works Community Standards Officer 6.8 FY21 1.0 Waster Supply System Fund-Auter Treatment Plant<	FY19	-1.0 General-Fire	Assistant Chief		(194,101)		
FM19 1.0 General-Police Commission Management Assistant 3.6 Subtotal FY19 3.0 Number of Management Assistant 3.6 FV20 1.0 Risk Fund-Human Resources Benefits Analyst 7.8 FV20 1.0 General-Police Police Officers 1.91 FV20 2.0 General-Police Police Cadets 1.29 FV20 1.0 General-Frie Fire Inspector 1.95 FV20 1.0 General-Frie Fire Cadet 7.0 FV20 1.0 General-Frie Fire Cadet 7.0 FV20 1.0 General-Frie Fire Cadet 7.0 FV20 1.0 General-Mayor Executive Assistant 1.0 FV20 1.0 Soli Samisability/Building Community Enagement Specialist 1.0 FV20 1.0 Soli Samisability/Building Community Enagement Specialist 1.0 FV20 1.0 Major Street Fund-Engineering Transportation Engineer 1.0 FV20 1.0 Major Street Fund-Engineering Transportation Engineer 1.0 FV21 1.0 Major Street Fund-Engineering <t< td=""><td>FY19</td><td>1.0 General-Housing Commission</td><td></td><td></td><td>78,000</td></t<>	FY19	1.0 General-Housing Commission			78,000		
Subtotal FY19 3.0 Senefits Analyst 78. FY20 1.0 Risk Fund-Human Resources Benefits Analyst 78. FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 72. FY20 2.0 General-Police Police Officers 191. FY20 1.0 General-Police Police Cadets 129. FY20 1.0 General-Fire Fire Inspector (195. FY20 1.0 General-Fire Fire Cadet 70. FY20 1.0 General-Fire Fire Cadet 70. FY20 0.25 General-Mayor Executive Assistant 189. FY20 1.0 O Sustancian Biltry/Building Community Enagement Specialist 104. FY20 1.0 O Sustanabilitry/Building Community Enagement Specialist 104. FY20 1.0 O Sort Analy Stilling Stilling Stilling Insp Supervisor & 2.0 Development Inspectors III 268. FY20 1.0 Parks Milliage-Parks & Rec Landscape Architect 114. FY20 1.0 Solid Waste Fund-Fublic Works Community Standards Officer 68. FY20 <td< td=""><td>FY19</td><td>•</td><td>Management Assistant</td><td></td><td>36,525</td></td<>	FY19	•	Management Assistant		36,525		
PY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 7.2, FY20 2.0 General-Police Police Officers 191, FY20 1.0 General-Police Police Leutenant 199, FY20 1.0 General-Folice Police Leutenant 199, FY20 1.0 General-Fire Fire Cadet 70, FY20 1.0 General-Fire Fire Cadet 70, FY20 1.0 Sustainability/Building Executive Assistant 18, FY20 1.0 Sustainability/Building Community Enagement Specialist 104, FY20 1.0 Sustainability/Building Community Standards 2.0 Community Standards	Subtotal FY19	3.0	-	\$	102,984		
FY20 1.0 General-Ann Arbor Housing Commission Occupancy Specialist 7.2, FY20 2.0 General-Police Police Officers 191, FY20 2.0 General-Police Police Cadets 129, FY20 1.0 General-Police Police Lieutenant 199, FY20 1.0 General-Fire Fire Cadet 70, FY20 1.0 General-Hongor Executive Assistant 18, FY20 1.0 Sustainability/Building Community Enagement Specialist 104, FY20 1.0 Wajor Street Fund-Engineering Transportation Engineer 104, FY20 1.0 Wajor Street Fund-Engineering Transportation Engineer 105							
FY20 2.0 General-Police Police Officers 191, FY20 2.0 General-Police Police Cadets 129, FY20 1.0 General-Folice Police Lieutenant 199, FY20 1.0 General-Fire Fire Inspector (195, FY20 1.0 General-Mayor Executive Assistant 18, FY20 1.0 Usustanability/Building Community Enagement Specialist 104, FY20 1.0 Sustanability/Building Community Enagement Specialist 104, FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268, FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114, FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114, FY20 1.0 Solid Waste Fund-Public Works Community Standards Officer 68, FY20 1.0 Major/ Steet Fund-S-Public Works Community Standards Officer 68, FY20 1.0 Major/ Local Street Funds-Public Works Field Ops Tech 124, Subtotal FY20 1.0 Major/ Local Street Funds-Public Works HR Tec	FY20	1.0 Risk Fund-Human Resources	Benefits Analyst		78,196		
FY20 2.0 General-Police Police Cadets 129, FY20 1.0 General-Police Police Lieutenant 199, FY20 1.0 General-Fire Fire Inspector (195, FY20 1.0 General-Fire Fire Cadet 70, FY20 0.25 General-Mayor Executive Assistant 18, FY20 1.00 Sustainability/Building Community Enagement Specialist 104, FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268, FY20 1.0 Parks Milliage-Parks & Rec Landscape Architect 114, FY20 1.0 Major Street Fund-Engineering Transportation Engineer 106, FY20 1.0 Major Street Fund-Hublic Works Community Standards Officer 68, FY20 1.0 Major Street Fund-Public Works Field Ops Tech 124, FY20 1.0 Major Jocal Street Funds-Public Works Field Ops Tech 124, FY21 0.15 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, FY21 0.10 General-City Attorney Lagal Assistant-	FY20	1.0 General-Ann Arbor Housing Commission	Occupancy Specialist		72,482		
FY20 1.0 General-Folice Police Lieutenant 199 FY20 -1.0 General-Fire Fire Inspector (195 FY20 1.0 General-Fire Fire Cadet 70 FY20 0.25 General-Mayor Executive Assistant 18 FY20 1.0 Sustainability/Bulding Community Enagement Specialist 104 FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268 FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114 FY20 1.0 Waior Struct Fund-Engineering Transportation Engineer 106 FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144 FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144 FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144 FY21 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144 FY21 0.10 Solid Waste Fund-Spublic Works Fund-Gordan Fund-Spublic Works Legal Assistant-Convert 0.625 FTE to 0.80 FTE	FY20	2.0 General-Police	Police Officers		191,144		
FY20 -1.0 General-Fire Fire Inspector (195, FY20) FY20 1.0 General-Fire Fire Cadet 70, Fr20 FY20 0.25 General Mayor General (50%)/Construction (50%) Funds-Fr20 Executive Assistant 18, General (50%)/Construction Fund-Building Subliding Insp Supervisor & 2.0 Development Inspectors III 104, FY20 FY20 1.0 Orstruction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268, FY20 FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114, FY20 FY20 1.0 Major Street Fund-Engineering Transportation Engineer 106, FY20 1.0 Major Street Fund-Engineering Transportation Engineer 68, FY20 FY20 1.0 Water Supply System Eund-Water Treatment Plant Assistant Manager - WTP 144, FY20 FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech \$ 1,493, FY21 FY21 0.10 General-City Attroney Legal Assistant-convert 0.625 FTE to 0.80 FTE 22, FY21 FY21 0.10 General-City Attroney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 FY21 0.10 General-City Attroney Attorney 120, FY21			Police Cadets		129,554		
FY20 1.0 General-Fire Fire Cadet 77, FY20 0.25 General-Mayor Executive Assistant 70, FY20 1.00 Sustainability/Building 70, FY20 1.00 Sustainability/Building 70, FY20 1.00 Sustainability/Building 70, FY20 1.00 Sustainability/Building 70, FY20 1.00 Fire Summer Specialist 70, FY20 1.00 Major Street Fund-Engineering 71, FY20 1.00 Major Street Fund-Engineering 71, FY20 1.00 Solid Waste Fund-Public Works 71, FY20 1.00 Solid Waste Fund-Public Works 71, FY20 1.00 Water Supply System Fund-Water Treatment Plant 71, FY20 1.00 Water Supply System Fund-Water Treatment Plant 71, FY20 1.00 Major/Local Street Funds-Public Works 71, Field Ops Tech 71, Field 71, Fi	FY20	1.0 General-Police	Police Lieutenant		199,319		
FY20		-1.0 General-Fire	·		(195,000)		
FY20 1.00 Sustainability/Building Community Enagement Specialist 1.04 FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268, FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114, FY20 1.0 Major Street Fund-Engineering Transportation Engineer 106, FY20 1.0 Waiter Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Waiter Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, FY21 1.00 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 124, FY21 0.175 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 17, FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-Planning City Planner (was part-time, went to full-time) 21, FY21 0.10 General-Planning City Planner (was part-time, went to full-time) 21, FY21 0.10 TF Fund-Information Technology Help Desk Specialist FY21 1.00 IT Fund-Information Technology Help Desk Specialist FY21 1.00 IT Fund-Information Technology Help Desk Specialist FY21 1.00 IT Fund-Information Technology Help Desk Specialist FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 58, FY21 1.00 County Mental Health Millage-Sustainability Fengy Sustainability Coordinator 510, FY21 1.00 County Mental Health Millage-Sustainability Fengy Sustainability Coordinator 510, FY21 1.00 County Mental Health Millage-Sustainability Fengy Sustainability Coordinator 510, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 510, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 510, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 510, FY21 1.	FY20	1.0 General-Fire	Fire Cadet		70,000		
FY20 1.00 Sustainability/Building Community Enagement Specialist 104, FY20 3.0 Construction Fund-Building Building Insp Supervisor & 2.0 Development Inspectors III 268, Suliding Insp Supervisor & 2.0 Development Inspectors III 268, Suliding Insp Supervisor & 2.0 Development Inspectors III 268, Suliding Insp Supervisor & 2.0 Development Inspectors III 268, Suliding Insp Supervisor & 2.0 Development Inspectors III 268, Sulfation Supervisor & 2.0 Development Inspectors III 268, Supervisor & 2.0 Development Inspectors III 2	FY20	•	Executive Assistant		18,000		
FY203.0 Construction Fund-BuildingBuilding Insp Supervisor & 2.0 Development Inspectors III268,FY201.0 Parks Millage-Parks & RecLandscape Architect114,FY201.0 Solid Waste Fund-EngineeringTransportation Engineer106,FY201.0 Solid Waste Fund-Public WorksCommunity Standards Officer68,FY201.0 Water Supply System Fund-Water Treatment PlantAssistant Manager - WTP144,FY201.0 Major/Local Street Funds-Public WorksField Ops Tech124,Subtotal FY2016.3Field Ops Tech124,FY210.175General-Human ResourcesHR Technology Specialist-convert 0.625 FTE to 0.80 FTE22,FY211.00General-Ann Arbor Housing CommissionDirector of Operations142,FY210.25General-City AttorneyLegal Assistant-convert 0.75 FTE to 1.0 FTE177,FY210.50General-PoliceData Analyst170,FY211.00General-PoliceData Analyst170,FY21-1.00CTN Fund-CommunicationsProgrammer(68,FY21-1.00IT Fund-Information TechnologySenior Application Specialist(172,FY211.00IT Fund-Information TechnologyHelp Desk Specialist96,FY211.00IT Fund-Information TechnologyApplication Specialist/Business Analyst118,FY211.00Various Funds-EngineeringCapital Projects Engineer85,FY211.00County Mental Health Millage-SustainabilitySust	EV20		Community Engagement Specialist		104.096		
FY20 1.0 Parks Millage-Parks & Rec Landscape Architect 114, FY20 1.0 Major Street Fund-Engineering Transportation Engineer 106, FY20 1.0 Solid Waste Fund-Public Works Community Standards Officer 68, FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, Subtotal FY20 16.3 General-Human Resources Field Ops Tech 124, Subtotal FY20 16.3 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, FY21 1.00 General-Ann Arbor Housing Commission Director of Operations 142, FY21 1.02 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 177, FY21 1.0 General-City Attorney Attorney Attorney 74, FY21 1.00 General-Police Data Analyst 170, FY21 1.00 General-Police Data Analyst 170, FY21 1.00 TN Fund-Communications Programmer (was part-time, went to full-time) 21, FY21 1.00 TN Fund-Communications Programmer (sea, FY21 1.00 TN Fund-Information Technology Senior Application Specialist 177, FY21 1.00 TN Fund-Information Technology Help Desk Specialist 177, FY21 1.00 TN Fund-Information Technology Help Desk Specialist 177, FY21 1.00 TN Fund-Information Technology Help Desk Specialist 177, FY21 1.00 TN Fund-Information Technology Application Specialist 178 Specialist 177, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 50 Sustainability Sustainability Coordinator 50 Sustainability Sustainability Coordinator 50 Sustainability Susta			, -		104,086		
FY20 1.0 Major Street Fund-Engineering Transportation Engineer 106, FY20 1.0 Solid Waste Fund-Public Works Community Standards Officer 68, FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, Subtotal FY20 16.3 Field Ops Tech 124, Subtotal FY20 16.3 Field Ops Tech 124, FY21 1.00 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, FY21 1.00 General-Ann Arbor Housing Commission Director of Operations 142, FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 1.00 General-Oplice Data Analyst 170, General-Pollice Data Analyst 170, General-Pollice Data Analyst 170, General-Pollice City Planner (was part-time, went to full-time) 21, FY21 1.00 CTN Fund-Communications Programmer (68, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 196, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 196, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100, 500, Foreign Analyst 187, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100, Foreign Analyst 190, Forei					268,327		
FY20 1.0 Solid Waste Fund-Public Works Community Standards Officer 68, FY20 1.0 Water Supply System Fund-Water Treatment Plant Assistant Manager - WTP 144, FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, Subtotal FY20 16.3 Field Ops Tech 124, Subtotal FY20 1.0 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, Subtotal FY21 1.0 General-Ann Arbor Housing Commission Director of Operations 142, FY21 1.0 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 1.0 General-Police Data Analyst 170, General-Police Data Analyst 170, General-Planning City Planner (was part-time, went to full-time) 21, FY21 1.0 General-Planning FY21 1.0 General-Planning FY21 1.0 IT Fund-Information Technology FY21 1.0 IT Fund-Information Technology FY21 1.0 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.0 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.0 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.0 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.0 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.0 County Mental Health Millage-Sustainability Sustainability Sustainability Sustainability Coordinator 100, FFY21 1.0 County Mental Health Millage-Sustainability Sustainability Sustainability Coordinator 100, FFY21 1.0 County Mental Health Millage-Sustainability Sustainability Sustainability Coordinator 100, FFY21 1.0 County Mental Health Millage-Sustainability Sustainability Sustainabi		5	•		114,126		
FY20 1.0 Water Supply System Fund-Water Treatment Plant FY20 1.0 Major/Local Street Funds-Public Works Field Ops Tech 124, Subtotal FY20 16.3 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, FY21 1.00 General-Ann Arbor Housing Commission Director of Operations 142, FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 1.00 General-Police Data Analyst 170, FY21 1.00 General-Police Data Analyst 170, FY21 1.00 General-Police Data Analyst 170, FY21 1.00 General-Police Programmer Gity Planner (was part-time, went to full-time) 21, FY21 1.00 CTN Fund-Communications Programmer (68, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 1.00 IT Fund-Information Technology Help Desk Specialist 1.00 IT Fund-Information Technology Help Desk Specialist 1.00 IT Fund-Information Technology Application Specialist 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 98, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 98, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 180, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 100, Funds-Engineering			, -		,		
FY201.0 Major/Local Street Funds-Public WorksField Ops Tech124,Subtotal FY2016.3Field Ops Tech124,FY210.175General-Human ResourcesHR Technology Specialist-convert 0.625 FTE to 0.80 FTE22,FY211.00General-Ann Arbor Housing CommissionDirector of Operations142,FY210.25General-City AttorneyLegal Assistant-convert 0.75 FTE to 1.0 FTE17,FY210.50General-PoliceData Analyst74,FY211.00General-PoliceData Analyst170,FY210.15General-PlanningCity Planner (was part-time, went to full-time)21,FY21-1.00CTN Fund-CommunicationsProgrammer(68,FY21-1.00CTN Fund-Information TechnologySenior Application Specialist(172,FY211.00IT Fund-Information TechnologyHelp Desk Specialist96,FY211.00IT Fund-Information TechnologyInfrastructure Engineer96,FY211.00IT Fund-Information TechnologyApplication Specialist/Business Analyst118,FY211.00Various Funds-EngineeringROW Permit Coordinator58,FY211.00Various Funds-EngineeringROW Permit Coordinator87,FY211.00County Mental Health Millage-SustainabilitySustainability Analyst87,FY211.00County Mental Health Millage-SustainabilitySustainability Coordinator100,			,		68,016		
Subtotal FY20 16.3 FY21 0.175 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, FY21 1.00 General-Ann Arbor Housing Commission Director of Operations 142, FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-Police Data Analyst 170, FY21 1.00 General-Police Data Analyst 170, FY21 0.15 General-Planning City Planner (was part-time, went to full-time) 21, FY21 1.00 CTN Fund-Communications Programmer (68, FY21 1.00 IT Fund-Information Technology Senior Application Specialist 172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		,	•		144,173		
FY21 0.175 General-Human Resources HR Technology Specialist-convert 0.625 FTE to 0.80 FTE 22, 1.00 General-Ann Arbor Housing Commission Director of Operations 142, 127, 127 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, 17, 17, 18, 18, 18, 18, 18, 18, 18, 18, 18, 18		• •	Field Ops Tech	\$	124,398 1,493,740		
FY21 1.00 General-Ann Arbor Housing Commission Director of Operations 144, FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-City Attorney Attorney 74, FY21 1.00 General-Police Data Analyst 170, FY21 0.15 General-Planning City Planner (was part-time, went to full-time) 21, FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 88, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,				7			
FY21 0.25 General-City Attorney Legal Assistant-convert 0.75 FTE to 1.0 FTE 17, FY21 0.50 General-City Attorney Attorney 74, FY21 1.00 General-Police Data Analyst 170, FY21 0.15 General-Planning City Planner (was part-time, went to full-time) 21, FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,			<i>5,</i> 1		22,151		
FY21 0.50 General-City Attorney Attorney Attorney 77, FY21 1.00 General-Police Data Analyst 170, FY21 0.15 General-Planning City Planner (was part-time, went to full-time) 21, FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		-	·		142,979		
FY21 1.00 General-Police Data Analyst 170, FY21 0.15 General-Planning City Planner (was part-time, went to full-time) 21, FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		, ,	•		17,944		
FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 100, County Mental Health Millage-Sustainability Sustainability Coordinator 100,		• •	•		74,514		
FY21 -1.00 CTN Fund-Communications Programmer (68, FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,			•		170,912		
FY21 -1.00 IT Fund-Information Technology Senior Application Specialist (172, FY21 1.00 IT Fund-Information Technology Help Desk Specialist 96, FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		-	•		21,593		
FY211.00IT Fund-Information TechnologyHelp Desk Specialist96,FY211.00IT Fund-Information TechnologyInfrastructure Engineer96,FY211.00IT Fund-Information TechnologyApplication Specialist/Business Analyst118,FY211.00Various Funds-EngineeringROW Permit Coordinator58,FY211.00Various Funds-EngineeringCapital Projects Engineer85,FY211.00County Mental Health Millage-SustainabilitySustainability Analyst87,FY211.00County Mental Health Millage-SustainabilityEnergy Analyst87,FY211.00County Mental Health Millage-SustainabilitySustainability Coordinator100,			-		(68,516)		
FY21 1.00 IT Fund-Information Technology Infrastructure Engineer 96, FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		<u>.</u> ,			(172,250)		
FY21 1.00 IT Fund-Information Technology Application Specialist/Business Analyst 118, FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		<u>.</u> ,			96,427		
FY21 1.00 Various Funds-Engineering ROW Permit Coordinator 58, FY21 1.00 Various Funds-Engineering Capital Projects Engineer 85, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,		<u>.</u> ,	•		96,427		
FY211.00Various Funds-EngineeringCapital Projects Engineer85,FY211.00County Mental Health Millage-SustainabilitySustainability Analyst87,FY211.00County Mental Health Millage-SustainabilityEnergy Analyst87,FY211.00County Mental Health Millage-SustainabilitySustainability Coordinator100,		<u>.</u> ,			118,252		
FY21 1.00 County Mental Health Millage-Sustainability Sustainability Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,					58,000		
FY21 1.00 County Mental Health Millage-Sustainability Energy Analyst 87, FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,					85,000		
FY21 1.00 County Mental Health Millage-Sustainability Sustainability Coordinator 100,					87,877		
					87,877		
Subtotal FY21 9.075 \$ 939,			Sustainability Coordinator		100,345		
·	Subtotal FY21	9.0/5		\$	939,532		

Grand Total 49.1 \$ 4,433,472



FROM: Tom Crawford, Interim City Administrator

Matthew V. Horning, Interim Financial Services Area Administrator & CFO

Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY21 Budget: General Fund

DATE: April 3, 2020

Question #44: February 10 work session Q7. Last year (FY20), we had a large (\$2M+) transfer from the Risk Fund to the General Fund. Are there any large unusual, one-time transfers like that in FY21? (Councilmember Lumm)

Response: There are no large unusual one-time transfers planned for FY21.