



TO: Mayor and Council

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.



TO: Mayor and Council

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.



TO: Mayor and Council

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: February 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.

Five Year History of FTEs Added to the Budget

Fiscal Year	FTE Count	Fund-Department	Title	Amount
FY17	0.25	General-Clerk	Election Worker Recruiter	\$ 25,000
FY17	-0.50	General-Human Resources	Payroll Analyst	(42,000)
FY17	1.0	General-Planning	City Planner 4	88,000
FY17	0.50	General-Attorney	Legal Assistant Paralegal	6,000
FY17	0.50	Risk-Safety	Safety Assistant	42,000
FY17	2.0	Construction Code & General-Planning & Development	Deputy Building Official & Administrative Assistant	190,000
FY17	2.0	Water & Solid Waste-Public Services	Deputy Public Services Administrator & Program Administrator	297,000
FY17	2.0	General-Housing Commission	Director of Operations & Occupancy Specialist	186,000
<i>Subtotal FY17</i>	<i>7.75</i>			<i>\$ 792,000</i>
FY18	1.0	General-City Administrator	Assistant City Administrator	\$ 87,000
FY18	1.0	General-Clerk	Boards & Commissions Coordinator	97,000
FY18	1.0	General-Human Resources	Recruiting Coordinator	72,000
FY18	2.0	General-Housing Commission	Administrative Assistant & Property Manager	162,000
FY18	-1.0	General-Parks	Golf Maintenance & Ops Specialist	(83,000)
FY18	1.0	General-District Court	Probation Officer	100,000
FY18	1.0	General-Public Services	Telecommunications Manager	77,000
FY18	1.0	Information Technology-IT	Infrastructure Support	109,000
		Various funds (Major Streets, Water, Sewer, Storm, Alternative Transportation, Solid Waste) & Major Streets-		
FY18	2.0	Public Services	Transportation Manager & Traffic Engineer	222,000
FY18	2.0	DDA-DDA	Management Assistant & DDA Communication Specialist	190,000
FY18	2.0	General-Sustainability & Innovations	Environmental Operations Specialists	72,216
<i>Subtotal FY18</i>	<i>13.0</i>			<i>\$ 1,105,216</i>
FY19	2.0	General-Police	Police Officers	182,560
FY19	-1.0	General-Fire	Assistant Chief	(194,101)
FY19	1.0	General-Housing Commission		78,000
FY19	1.0	General-Police Commission	Management Assistant	36,525
<i>Subtotal FY19</i>	<i>3.0</i>			<i>\$ 102,984</i>
FY20	1.0	Risk Fund-Human Resources	Benefits Analyst	78,196
FY20	1.0	General-Ann Arbor Housing Commission	Occupancy Specialist	72,482
FY20	2.0	General-Police	Police Officers	191,144
FY20	2.0	General-Police	Police Cadets	129,554
FY20	1.0	General-Police	Police Lieutenant	199,319
FY20	-1.0	General-Fire	Fire Inspector	(195,000)
FY20	1.0	General-Fire	Fire Cadet	70,000
FY20	0.25	General-Mayor	Executive Assistant	18,000
		General (50%)/Construction (50%) Funds-		
FY20	1.00	Sustainability/Building	Community Engagement Specialist	104,086
FY20	3.0	Construction Fund-Building	Building Insp Supervisor & 2.0 Development Inspectors III	268,327
FY20	1.0	Parks Millage-Parks & Rec	Landscape Architect	114,126
FY20	1.0	Major Street Fund-Engineering	Transportation Engineer	106,919
FY20	1.0	Solid Waste Fund-Public Works	Community Standards Officer	68,016
FY20	1.0	Water Supply System Fund-Water Treatment Plant	Assistant Manager - WTP	144,173
FY20	1.0	Major/Local Street Funds-Public Works	Field Ops Tech	124,398
<i>Subtotal FY20</i>	<i>16.3</i>			<i>\$ 1,493,740</i>
FY21	0.175	General-Human Resources	HR Technology Specialist-convert 0.625 FTE to 0.80 FTE	22,151
FY21	1.00	General-Ann Arbor Housing Commission	Director of Operations	142,979
FY21	0.25	General-City Attorney	Legal Assistant-convert 0.75 FTE to 1.0 FTE	17,944
FY21	0.50	General-City Attorney	Attorney	74,514
FY21	1.00	General-Police	Data Analyst	170,912
FY21	0.15	General-Planning	City Planner (was part-time, went to full-time)	21,593
FY21	-1.00	CTN Fund-Communications	Programmer	(68,516)
FY21	-1.00	IT Fund-Information Technology	Senior Application Specialist	(172,250)
FY21	1.00	IT Fund-Information Technology	Help Desk Specialist	96,427
FY21	1.00	IT Fund-Information Technology	Infrastructure Engineer	96,427
FY21	1.00	IT Fund-Information Technology	Application Specialist/Business Analyst	118,252
FY21	1.00	Various Funds-Engineering	ROW Permit Coordinator	58,000
FY21	1.00	Various Funds-Engineering	Capital Projects Engineer	85,000
FY21	1.00	County Mental Health Millage-Sustainability	Sustainability Analyst	87,877
FY21	1.00	County Mental Health Millage-Sustainability	Energy Analyst	87,877
FY21	1.00	County Mental Health Millage-Sustainability	Sustainability Coordinator	100,345
<i>Subtotal FY21</i>	<i>9.075</i>			<i>\$ 939,532</i>
Grand Total	49.1			\$ 4,433,472



TO: Mayor and Council

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.