

## DRAFT FY17 Budget Questions

<u>Q#</u>	<u>Requestor</u>	<u>Subject</u>	<u>Question</u>	<u>Date Requested</u>	<u>Response Date</u>
1	CM Lumm and CM Briere	Workforce planning	Outside of safety services, which positions specifically would be considered for the pilot program?	2/22/2016	3/23/2016
2	CM Lumm and CM Briere	Workforce planning	Who is currently eligible for the pilot program after 25 years of service?	2/22/2016	3/23/2016
3	CM Briere	Workforce planning	What is the expected advance notice of retirement that is expected of staff to provide? Sabra was looking for an indication of the amount of time entering and exiting employees would overlap.	2/22/2016	3/23/2016
4	CM Grand and CM Ackerman	Workforce planning	How might the costs of consultants impact the pilot program? Is this a financial savings program? (They were interested in both the consultant aspect and the overtime aspect. Cost for this pilot program, but savings in other areas ?) (i.e. Building and Planning – Carlisle-Wortman as a case study )	2/22/2016	3/23/2016
5	CM Briere	Deer Management	Request for update on plan and costs prior to Administrator’s Recommended Budget (CM Briere) – Tom stated he would provide to Council prior to the Administrator’s recommended budget is submitted. (There was confusion over the deer cull amount of a flat \$35K or an up to \$35K cost. There was also some confusion regarding the fly-over costs, and when they were/will be incurred.)	2/22/2016	3/11/2016

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6	CM Lumm	Community Services	Please provide benchmark data for staffing/customer service advocate position. Comparable data from other cities would be helpful.	2/22/2016	3/11/2016
7	CM Briere and CM Lumm	Community Services	Please provide data on the types of permits issued in the last two years, broken down by year, and by type of permit. Jane wanted to know what other communities used for software and what the "state" of the software was. Is there a typical number of inspections required by construction project type?	2/22/2016	3/11/2016
8	CM Lumm	Fire	Please provide benchmark data showing the case for vehicles for fire prevention and assistant chiefs.	2/22/2016	3/11/2016
9	CM Briere	Community Services	Please provide a table showing new and potential construction projects, including approved and planned, with dates and potential taxable values.	2/22/2016	4/1/2016
10	CM Lumm	FY17 Budget Impacts	The summary of 17 budget impacts states that SAA's were required to first offset requests with efficiencies and operational improvements. Please give us the efficiencies and improvements identified.	2/22/2016	4/1/2016
11	CM Warpehoski	Hydrant Maintenance	Is this the ordinance that requires the general fund absorb hydrant maintenance costs? Is the purpose of hydrant maintenance for fire suppression or for water system maintenance? If for water system maintenance, I would like to amend the ordinance to return the fee to the water utility	2/22/2016	3/4/2016

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12	CM Warpehoski	Elections Official	How would the need for an elections official be affected if Council elections were moved to even year only?	3/13/2016	3/18/2016
13	CM Lumm	AAHC	What are the undedicated reserved for FY16 and FY17?	3/14/2016	3/18/2016
14	CM Warpehoski	DDA - streetlights	What percentage of street lights are funded by the DDA? Who is paying for each portion of street lights?	3/14/2016	3/23/2016
15	CM Eaton	DDA	Please provide a spreadsheet showing detail of expenses broken down by source similar to the detailed revenues sheet. (i.e. TIF or parking)	3/14/2016	3/23/2016
16	CM Warpehoski	DDA	Please share the DDA's 10-year plan and TDM Study	3/14/2016	3/23/2016
17	CM Lumm	Workforce planning	As I mentioned at the meeting, I'm interested in better understanding the details of what you're proposing on the overhiring/transition program. I understand you are still in the planning stages, but before council can make an educated decision, we'll need specifics on which areas and which positions you are considering, how much overlap is desired, and the rationale behind the specific recommendations. Please share your plans and this information when you have it.	3/16/2016	3/23/2016
18	CM Lumm	Workforce planning	Also on the overhiring/transition program, I'd like to understand if this is envisioned as an ongoing program or one-time program over the next year or two to get us through the significant number of retirements anticipated. If ongoing, what level of funding is recommended and if one-time, how long do you anticipate the program lasting?	3/16/2016	3/23/2016
19	CM Lumm	Workforce planning	On the overhiring/transition program, you mentioned you'd begin with a pilot – if so, how will you measure the success of the pilot?	3/16/2016	3/23/2016

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20	CM Lumm	Community Services: Building and Development	I also mentioned at the meeting that I'd be interested in benchmarking data from comparable communities on planning/development and building staffing levels given that we are contemplating additional FTE's in those areas. (As I indicated then, the benchmarks here are most appropriately communities with comparable building and development activity and not necessarily our traditional criteria of population, region, or university community.)	3/16/2016	4/1/2016
21	CM Lumm	Community Services: Building and Development	Related to the Building Department (and the request for funds for new technology), I asked what were the key building and development metrics used by the department to measure operational effectiveness and efficiency and would appreciate a response on what the metrics are and how we've been trending in them.	3/16/2016	4/1/2016
22	CM Lumm	Budget Assumptions	In the overview presentation, there was a slide on the key budget assumptions. That's helpful as obviously those assumptions drive the numbers and I have a couple of follow-ups on the key budget assumptions slide 1) on State Shared revenue, the slide indicates a 1% growth assumption – can you please provide the rationale for 1% growth particularly given that Governor Snyder's budget proposal for constitutional revenue sharing is increase of 3.9%? Also, have there been any new developments with regard to state fire protection grants? 2) On recurring expenditures are projected to increase 2.17% in total. In that projection, what are you assuming for non-union pay increases, health care inflation, and changes in the pension contribution amount?	3/16/2016	4/1/2016

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23	CM Lumm	Fire	In response to my question, Chief Collins indicated that he'd provide the business case and benchmarking data for the proposal to add 3 more vehicles (in addition to the 2 vehicles for the Assistant Chiefs) and a mechanic. I'd appreciate receiving that information when it's available.	3/16/2016	4/1/2016
24	CM Lumm	Property Tax Revenue	In terms of the property tax revenue projections, I'm still a bit confused on the assumptions and what has been reflected and what hasn't in the revenue numbers we've been provided. Specifically: What is the latest year-over-year GF property tax revenue growth projections (amount and percent) for FY16, FY17 and FY18 (if you have it)? Does the \$99,236,979 GF revenue figure for FY17 shown on the updated budget impact summary sheet reflect the latest projection (including the \$133K related to the DDA TIF)? Do we have a sense of how much the \$462K "additional revenue to authorities from the DDA district" is likely to be in FY18? When do you expect to have the updated projections for the LDFA that are consistent with the latest DDA District taxable values?	3/16/2016	4/1/2016
25	CM Lumm	City Attorney's Office	Mr. Postema indicated that the personnel-related budget request in the Attorney's Office was for succession/transition purposes. Given that, shouldn't it be considered a non-recurring expense (it's shown as recurring)? Can you please clarify the duration of the need/request?	3/16/2016	5/6/2016

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26	CM Lumm	DDA	Given the increase in the DDA’s personnel services costs in FY16 (up 14% or \$46K over FY15), I was surprised to see another large increase proposed for FY17 (up \$60K or 16%) which would represent a 33% (\$107K) increase over the two years. I thought perhaps that was an error – that the FY17 proposed budget was overstated - but instead, the response to my question was that potential staffing additions are being considered. Please provide detail on what is being proposed as well as comparisons of our DDA to other DDA entities in Michigan for staffing levels and personnel costs. (If the staffing additions are not proposed for FY17, but later, they should not be included in the FY17 budget.	3/16/2016	3/23/2016
27	CM Lumm	DDA	There were a couple other DDA-related items discussed where Ms. Pollay indicated she would provide responses. Those would be appreciated: How much the DDA is committing to contribute to the funding of the 72 replacement streetlights at Kerrytown (\$720K total cost)? (Last May, Council had approved a budget amendment requesting the DDA fund \$300K of the then-projected \$400K total cost.) DDA TIF revenue for FY16? Detail on the FY15 to FY17 expenditure increases in Administration (\$800K to 1.5M), Professional Services (\$700K to \$1.8M), and Grants (\$1.4M to \$2.5M)	3/16/2016	3/23/2016
28	CM Lumm	Streetlights	In terms of <u>new</u> streetlights and the \$100K fund created by council a year ago, can you please provide (1) clarification on next steps including when council will see a proposed process and criteria that was requested and (2) the list of new streetlight requests (staff indicated backlog of about 15)	3/16/2016	4/1/2016

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29	CM Lumm	Sustainability Action Plan	Regarding the \$80K item for support of the Sustainability Action Plan, when that item was approved by Council as a budget amendment both of the last two years, it was called “one-time” based on the assumption that alternative funding would be secured. The item is now shown as recurring (which is probably more reflective of reality), but can you please provide an update on the status of obtaining alternative funding. Also, are there any changes planned in how the funding is to be used in FY17 and going forward?	3/16/2016	4/1/2016
30	CM Lumm	Sewer Fund	On the sewer fund page, there’s a reference to the “policy concerns surrounding the footing drain disconnect program”. Can you please update us on the status and next steps for the FDD program?	3/16/2016	4/1/2016
31	CM Lumm	Green Streets	Mr. Hupy indicated there was data available for five years or so on the incremental capital investment driven by the Green Streets Policy. Can you please provide that data and please confirm that when additional cost is incurred (for Green Streets Policy) over what the costs would have been for traditional road repair that the Stormwater Fund bears those costs, not the Street Millage fund?	3/16/2016	4/1/2016
32	CM Lumm	Solid Waste	Mr. Hupy indicated the current tipping fees the city was paying were \$13/ton compared with market rates of \$20-\$21 a ton. Can you please provide data on the tonnages and total dollar cost for the tipping fees the last couple of years.	3/16/2016	4/1/2016
33	CM Lumm	Connector	Regarding the \$183,950 request in Public Services Systems Planning for the city’s share of the Connector Service Design, that’s an awfully precise number so there must be a set of assumptions for the total costs as well as what entities will be funding the costs (and the amounts for each). Can you please share those assumptions.	3/16/2016	4/1/2016

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34	CM Lumm	Snow Plowing	At the meeting, the higher costs of the city's plowing snow at 2 inches rather than 4 inches was mentioned. Can you please quantify (approximately) what the incremental operating cost would be at 2 inches and whether there would also be any incremental one-time cost for equipment?	3/16/2016	4/1/2016
35	CM Lumm	LDFA	In response to my request for a spreadsheet that shows jobs created and jobs retained, new investment, companies utilizing the services, number of education programs and events – all the LDFA and SPARK's key outcome metrics - over the last five years or so, the LDFA folks indicated it was available and they would provide it. That too would be appreciated.	3/16/2016	4/29/2016
36	CM Lumm	LDFA	Also related to the LDFA, can you please update us on the status of the Ann Arbor and Ypsilanti incubator expansions that were funded in the LDFA FY16 budget?	3/16/2016	4/29/2016
37	CM Lumm	Fund Balance	Last year, Council approved staff's recommendation to adjust the City's Fund Balance policy. Are there any significant new financial policy recommendations like that for this year or any major accounting rule/GASB changes coming we should be aware of?	3/16/2016	3/18/2016
38	CM Smith	Solid Waste	"All other" expenses increase in FY 16 and 17 is considerable - but the biodigester and organics studies only total about half of the \$1M increase in fy 2016 - can you explain what is included in the "all other" expense categories that is contributing to this increase?	4/4/2016	4/8/2016
39	CM Smith	Solid Waste	Termination of dead end streets is a capital expense in both FY 16 and 17. Is this payment related to the PUD for the Wheeler site?	4/4/2016	4/8/2016
40	CM Briere	Water Rates	Could we please have a comparison on both rates and rationale behind the rates for water service in Lansing, Grand Rapids and Kalamazoo? These three cities have varying water rates, and it would be valuable to understand both the City's rationale and the peer cities' rationales.	4/17/2016	4/22/2016



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41	CM Warpehoski	Living Wage	What is the impact of resolution 14-1448 regarding living wage: “RESOLVED, Each year as part of the budget process the administrator shall report to Council the cost to ensure that human service funding keep up with living wage adjustments and if there is a shortfall between living wage compliance and the the human service allocation in the administrator's proposed budget.”	4/22/2016	5/6/2016
42	CM Warpehoski	415 W. Washington	1. Is the FY15 budget estimate of \$300k still an accurate estimate for demolition costs? (If the buildings are demolished, is it possible to save the chimney as bird habitat as Mayor Hieftje desired?) 2) 2. Would it be feasible to create a temporary nonmotorized trail along the eastern edge of the site as a placeholder for the Greenway? If so, what would the estimated cost for doing so be? 3) 3. Would it be feasible to seed a portion of the eastern edge of the site as greenspace during FY17 if the building is demolished? If so, what would the cost of seeding and maintenance? Would such a cost be fundable through the parks fund?	4/25/2016	5/6/16 - Tom responded verbally
43	CM Lumm	Alternative Transportation	Regarding the City's Alternative Transportation Fund, can you please provide/describe both the purpose of the fund and the specific criteria utilized to determine if/when the fund is utilized. In the budget proposal, both the City's share of the Connector study costs (\$184K) and the provision for the PSATF recommendations (\$100K) are funded from the General Fund. As these would both seem to me to be Alternative Transportation items, can you please explain why they are not and are being funded by the GF? Also, if not these kinds of items, what will the Alternative Transportation Fund be paying for in FY17 with the fund's \$491K budgeted revenue and expense?	4/27/2016	5/6/2016

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44	CM Lumm	Pedestrian Safety Task Force/Human Rights Commission	Regarding the \$100K provision for the PSATF recommendations, and the \$50K provision for the Human Rights Commission (police recommendations), can you please describe the process that will be used to authorize spending these funds (who's involved, who recommends, who approves etc)? Is the \$50K budgeted for the Human Rights Commission (police recommendations) an estimate based on a specific action (or set of actions)? If so, can you please provide the detail (actions and amounts).	4/27/2016	5/6/2016
45	CM Lumm	Fees	The only fee increases included in the budget book were for the Water Utilities and for Public Works. Mr. Crawford had mentioned there were not many fee increase proposals this year, but can you please confirm there are not any other recommendations for increases (e.g. Parks & Rec facilities, building, planning and development fees)?	4/27/2016	5/6/2016
46	CM Lumm	Deer Management	Regarding the deer management \$35K budgeted as recurring for lethal methods, what are the total projected FY17 costs for continuing the lethal program including the costs of the cull, aerial surveys, monitoring of browse damage, staff time etc. (I'm assuming the \$35K budgeted for lethal does not cover all of these items)?	4/27/2016	5/6/2016
47	CM Lumm	Deer Management	Also on deer management, what is the basis for the \$35K budgeted as one-time for non-lethal methods (is it just to match the \$35K for lethal or is it based on something else/specific actions)? Also, what is the process envisioned for consideration of the non-lethal methods?	4/27/2016	5/6/2016

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48	CM Lumm	City Attorney's Office	For the City Attorney's Office, you mentioned at the work session (and the budget impact sheet indicates) that the funding for the new position/FTE is \$35K from Public Services and \$42K for elimination of 0.5 FTE. It is also mentioned that this is for succession planning , yet the costs are shown as recurring. Can you please clarify the funding and classification of the costs, specifically (1) why is Public Svcs. paying a portion of the costs – shouldn't that be covered in the Municipal Service Charge? (2) What 0.5 FTE position is being eliminated? (3) why the costs are considered recurring? (I had asked about this previously, but do not recall seeing a response.)	4/27/2016	5/6/2016
49	CM Lumm	Human Resources	In HR, there is a 0.5 FTE reduction proposed (from 13.13 to 12.63). Can you please elaborate on that (e.g. is it a transfer or a net reduction)?	4/27/2016	5/6/2016
50	CM Lumm	Dog Licenses	On p. 33, it indicates the number of dog licenses increased by over 50% in FY15 (from 1,151 to 1,772) and 1,800 are projected for FY16 and FY17. .That's great progress and do you expect the new dog park (and requirement that a person needs a dog license in order to obtain an off-leash permit) to add to these numbers?	4/27/2016	5/6/2016
51	CM Lumm	Dams	On page 3 of the budget message (one-time requests), a \$64K loss of Dam revenue is listed. What are the full costs and revenue generated for the Dams and hydropower operation?	4/27/2016	5/6/2016

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52	CM Lumm	Workforce planning	Regarding the \$500K budgeted for workforce planning and the requested authorization for 10 additional temporary FTE's (from 729 to 739), can you please describe the process for approving specific actions under the program - who recommends, who decides, Council involvement (if any) envisioned? Also, what was the basis of the 10 FTE authorization requested - just a ball park or based on analysis of specific positions?	4/27/2016	5/6/2016
53	CM Lumm	Workforce planning	In your March 23 responses to questions on specific positions that may be in the pilot program beyond Safety Services, you provided general criteria that would be used to decide (which was helpful/made sense), but not any specifics on positions or service areas that may be included. Can you please provide any updated (non-confidential) information on the program that may be available at this time that will help Council understand what's envisioned and what Council's role is to be?	4/27/2016	5/6/2016
54	CM Lumm	Building and Planning	In the April 1 budget responses, it was indicated that benchmarking data for building, planning and development staffing levels is difficult to come up with (particularly now with the city's workload levels and staff vacancies). That's understandable, and if there were not requests to add 3 permanent FTE's to the area (2 in building and 1 planner), I wouldn't be following-up. Is there any benchmark staffing data that you do have/can share and can you please also confirm that we are not staffing to the peak workload level we're experiencing today?	4/27/2016	5/10/2016

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55	CM Lumm	Solid Waste/Systems Planning	Also on staffing, a new Solid Waste/Systems Planning position is recommended. Can you please provide information on what is contemplated for that position? I recognize there are several major items in the Solid Waste area now (renegotiate MRF contract, potential new programs and new drop-off facility), but would it make sense to engage consulting services/hire contract employees rather than hire a permanent employee to get through the peak?	4/27/2016	5/6/2016
56	CM Lumm	Public Services	Public Services FTE's are up 3.05 FTE's (p 142). Two have been discussed – solid waste/systems planning and the deputy position – what is the third addition?	4/27/2016	5/6/2016
57	CM Lumm/CM Warpehoski	CTN	CTN revenue in FY17 is down about \$225K from FY15. Presumably, that's the franchise fee. Can you please confirm that and what are the projected CTN revenues going forward?	4/27/2016 CM Lumm 5/4/16 CM Warpehoski	5/10/2016
58	CM Lumm	Building and Planning	On pages 55, 56 and 64 of budget book, there are good building and planning-related metrics and history. On the avg. days to complete first plan review and avg. days to for a building permit (both targeted at 7 days), that 90% of first plan reviews are completed within 14 days, and that 40% of requested inspections are completed within 72 hours - do we have a sense of whether our targets are faster/slower/about average compared with other similar communities?	4/27/2016	5/10/2016
59	CM Lumm	Finance & Administrative Services	In Finance & Administrative Service area (customer service) there is a proposed reduction of 1.30 FTE (from 11.60 to 10.30). Can you please elaborate on what that change is (transfer or net reduction) and if net reduction, what impact on customer service the reduction will have?	4/27/2016	5/6/2016

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60	CM Lumm	Fire	On page 208 of the budget book, there are good metrics related to the Fire Department, but no data on response times. Can you please provide whatever the latest data is on response times and comparisons with the national standards?	4/27/2016	5/10/2016
61	CM Lumm	Police	Regarding the Police metrics (page 217), the target for downtown foot patrols is listed as a 10% increase, but the actual hours have dropped significantly – from 1,747 hours in FY14 to 1,480 hours in FY16. Rather than a 20% increase over 2 years, there’s been a 15% decline. Can you please explain why? Also, has the DDA officially rejected Council’s request to help fund downtown foot patrols/beat cops or does that remain under consideration?	4/27/2016	5/6/2016
62	CM Lumm	Police	Also on police hours, I believe I’ve asked this before and the data wasn’t available, but can you please provide whatever data is available on the hours, number patrols etc related to dedicated neighborhood traffic enforcement over the last few years.	4/27/2016	5/6/2016
63	CM Lumm	Police	The police budget (page 215) reflects a \$580K (15%) year-to-year increase in District Detectives (from \$3.70M in FY16 to \$4.28M in FY17 – page 215) and a \$350K decrease in Patrol. Can you please elaborate on that apparent re-allocation and what it means (if anything) for neighborhood safety, patrols and traffic enforcement?	4/27/2016	5/6/2016
64	CM Lumm	Police	If council were to add 3 to 5 sworn officers to the Police budget (or an equivalent amount of overtime or other dollars), how would the additional resources be deployed and what would be the benefits?	4/27/2016	5/6/2016

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65	CM Lumm	Pension	Regarding the pension plan, I understand the full actuarial estimates are only done at fiscal year-end, but are there updated estimates of the unfunded liability at December 31, 2015? Also, in the April 1 staff response to a budget Q, it was indicated that the city's overall contribution is increasing 2.0% in total and 4.92% in the General Fund – how much are those in dollars?	4/27/2016	5/6/2016
66	CM Lumm	DDA	At our budget work session with the DDA in response to a Q on why personnel costs were budgeted to increase \$60K (16%) , it was mentioned that the DDA was considering staffing changes. What is the latest status of that evaluation?	4/27/2016	5/6/2016
67	CM Lumm	LDFA	The LDFA tax capture continues to grow dramatically. At \$3.3M for FY17, that's a \$750K (29%) increase from the \$2.55M forecast for FY16 and the tax capture has more than doubled in the last four years. The fund balance will be about \$2M (about 75% of annual expenditures) at the end of FY17. Given all that, and the likelihood that the tax capture will continue to grow significantly (there's no cap, like DDA), what is the long-term financial plan? Is it to continue to build reserves, invest in capital infrastructure, or to continue to increase dollars passed through to SPARK for their operating expenses, or some other strategy?	4/27/2016	5/6/2016
68	CM Lumm	LDFA	What opportunities are there (if any) to (1) cap the LDFA capture similar to the cap on the DDA TIF? (2) remit/transfer a portion of the capture funds to the originating sources? (3) utilize the funds for purposes (capital or operating) other than SPARK?	4/27/2016	5/6/2016

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69	CM Lumm	Non-Departmental	Regarding non-departmental expenditures, can you please provide a spreadsheet similar to the one provided last year (May 14 budget response) that details the expenditure line items for non-departmental “other services” and “other charges”. Also, is the \$500K shown for “personnel services” the workforce planning \$500K? And if not, what is the \$500K in “personnel services” for and where in the budget is the \$500K for workforce planning?	4/27/2016	5/6/2016
70	CM Kailasapathy	Deer Management	Would you kindly clarify if the original \$90 is still there for 2017?	4/27/2016	5/6/2016
71	CM Warpehoski	City Administrator	P. 17: city Administrator Service Area: Is this line item adequate for the new administrator’s compensation package?	5/4/2016	5/6/2016
72	CM Warpehoski	Alternative Transportation	Page 151: Why is the alternative transportation expenditure for FY16 projected to be so much below budget?	5/4/2016	5/13/2016
73	CM Warpehoski	Police Administrative Services	Page 215: Why have the costs of administrative services gone up so much since FY14?	5/4/2016	5/6/2016
74	CM Warpehoski	Capital Projects	I’m confused by the CIP rankings in document. For example, it lists fire stations 3 and 4 renovations as project 9 or 9, but on the CIP listed on the website there are 17 projects in City Owned Buildings. Why the discrepancy?	5/4/2016	5/6/2016
75	CM Warpehoski	Capital Projects	Fire Station Generators and station 3 and 4 rehabilitation: As I understand, part of the fire dept. accreditation will include a review to determine if our stations are properly cited. Is that correct? If so, what is the justification for capital expenditures on these buildings?	5/4/2016	5/13/2016
76	CM Warpehoski	Capital Projects	Why does Sidewalk replacement project list only \$646k in previous FYs when the 2016-2021 CIP lists \$3.8M (including FY16)	5/4/2016	5/10/2016



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77	CM Warpehoski	Capital Projects	Is the Fuller/Maiden Lane/E Medical intersection still planned for FY17?	5/4/2016	5/13/2016
78	CM Warpehoski	Workforce planning	Why are the gender recruiting numbers so far from parity?	5/4/2016	
79	CM Warpehoski	Workforce planning	Does the “% of Employee diversity mix” number reflect the workforce as a whole, or just new hires?	5/4/2016	5/13/2016
80	CM Warpehoski	Workforce planning	Do we have data on diversity mix of new hires as well as candidates? Do we have retention data for race and gender?	5/4/2016	ongoing
81	CM Warpehoski	CTN	Page 39: I am unclear of the measure of “public information distributed and community engagement activities.” What is in this measure?	5/4/2016	5/10/2016
82	CM Warpehoski	CTN	Page 39: When is the national citizen survey scheduled? I think we should use the results for the start of the 2-year budget cycle, but I doubt the numbers will have moved a lot for the FY18/19 cycle.	5/4/2016	5/10/2016
83	CM Warpehoski	Permits and Rental Inspections	Page 55: Do we have a service standard for complaint resolution for disputed permit or rental inspections?	5/4/2016	5/10/2016
84	CM Warpehoski	Planning	Page 64: These metrics measure workload but do not strike me as “customer service standards.” Are there plans to develop customer service standards for planning?-	5/4/2016	5/10/2016
85	CM Warpehoski	Housing Commission	Page 72: Do the numbers of affordable housing units and public housing refer to just those in the Housing Commission system? Is there a standard reporting process for overall affordable units?	5/4/2016	5/6/2016
86	CM Warpehoski	Parks	Page 83: are swim and golf lessons self-financing, or do they require a public subsidy?	5/4/2016	5/10/2016
87	CM Warpehoski	Customer Service	Page 107: These metrics measure workload but do not strike me as “customer service standards.” Are there plans to develop customer service standards for customer service?	5/4/2016	5/6/2016
88	CM Warpehoski	Forecasting	Page 112: Why do not all service units review quarterly forecasts?	5/4/2016	5/6/2016

## DRAFT FY17 Budget Questions

<u>Q#</u>	<u>Requestor</u>	<u>Subject</u>	<u>Question</u>	<u>Date Requested</u>	<u>Response Date</u>
89	CM Warpehoski	Information Technology	Page 120: Regarding the goal to implement self-service applications, is there a goal to increase the useability? Some of our current systems (e.g. eTRAKiT, Legistar) have usability barriers.	5/4/2016	5/6/2016
90	CM Warpehoski	Information Technology	Page 120: I am glad to see the goal of making more data sets publicly available. Are there processes in place to prioritize which data sets to prioritize making available, such as community outreach or case studies from other communities?	5/4/2016	5/6/2016
91	CM Warpehoski	Procurement	Page 127: What is the process for surplus sales? If it is not already being done, has there been consideration of inter-governmental cooperation for this process, as was described by one of the administrator candidates?	5/4/2016	5/6/2016
92	CM Warpehoski	Site Plan Review	Page 166: Why is site plan review time in public service rather than community service/planning?-	5/4/2016	5/16/2016
93	CM Warpehoski	Cross-connection Inspections	Page 173: What are the requirements for “all required cross connection inspections”?-	5/4/2016	5/16/2016
94	CM Warpehoski	Forestry	Page 179: I’m confused by the FY17 budget for priority 1 pruning. If we’ve completed 100% of priority pruning and 1%/year need priority pruning, why is the goal 10%?	5/4/2016	5/16/2016
95	CM Warpehoski	Stormwater	Page 180: Should we also have a goal for the stormwater utility along the lines of gallons of increased stormwater mitigation or capacity?	5/4/2016	5/16/2016
96	CM Warpehoski	Biosolids	Page 188: Why is % of biosolids reused going down?	5/4/2016	5/16/2016
97	CM Warpehoski	Public Services	Page 188: Should there also be a measure of accidental discharges (either at the plant or through the conveyance system) and a goal of reducing them?	5/4/2016	5/16/2016

## DRAFT FY17 Budget Questions

<u>Q#</u>	<u>Requestor</u>	<u>Subject</u>	<u>Question</u>	<u>Date Requested</u>	<u>Response Date</u>
98	CM Warpehoski	Fire	Page 208: For the metric "structure & other fires & emergencies," what incidents does this include? Does it include alarm calls without an actual fire? Does it include CO calls (if not, are they reported here)? What other fire prevention services are conducted (e.g. smoke alarm education)?	5/4/2016	5/10/2016
99	CM Kailasapathy	LDFA	Would you kindly provide me with the administrative expenses? Also provide details of salaries and benefits of the management? If the managements salaries are part of cost-sharing method of calculation, please provide the costs allocated to TIF revenue?	5/10/2016	5/13/2016
100	CM Kailasapathy	Alternative Transportation	Can you please provide a dollar breakdown of ALT fund uses for FY 2017?	5/10/2016	5/13/2016
101	CM Kailasapathy	Retirement System	The investment income in FY 2015 was \$23 million where as in 2014 it was \$77 million. What was the impact of this dramatic decrease in the unfunded pension liability. Please let me know what the unfunded liabilities were end of both years?	5/10/2016	5/13/2016
102	CM Kailasapathy	Community Services	Can you please provide us with the information pertaining to cumulatively how much the City has spent on parks and open spaces acquisitions outside the City limits versus inside the city since its inception? Cumulative dollar values and percentages would be helpful.	5/10/2016	5/13/2016
103	Mayor Taylor	Fire	Does our "response time" metric equal CPSE's "travel time" metric?	5/10/2016	5/13/2016
104	CM Kailasapathy	Human Rights Committee	How many police officers and what kinds of anti-bias training will be conducted?	5/11/2016	5/13/2016

## DRAFT FY17 Budget Questions

<u>Q#</u>	<u>Requestor</u>	<u>Subject</u>	<u>Question</u>	<u>Date Requested</u>	<u>Response Date</u>
105	CM Briere	City Attorney's Office	Can you confirm that the salaries for the Chief Assistant City Attorney, Senior Assistant City Attorneys, and Assistant City Attorneys contained in the FY 2017 Proposed Budget at p. 10 are within the salary ranges contained in the 2016-2017 City of Ann Arbor Compensation Plan established by the Human Resources Department?	5/12/2016	5/13/2016
106	CM Lumm	Deer Management	What is staff's view of a reasonable amount of funding for this year's lethal cull since Council just recently learned last year's cost was \$108,000?	5/12/2016	5/13/2016
107	CM Warpehoski	Amendment 5	Do we have any idea what a community fiber project would entail in terms of cost, scope, operation, timeline, etc.?	5/16/2016	5/16/2016
108	CM Warpehoski	Amendment 5	Are there other projects the LDFA is building up fund balance to support?	5/16/2016	5/16/2016
109	CM Warpehoski	Amendment 6	Have there been any conversations with the UM regarding their willingness to fund the study at 90%	5/16/2016	5/16/2016
110	CM Warpehoski	Amendment 6	Will phase 3 of the study generate a final routing proposal that Council could vote on to satisfy the final resolved clause?	5/16/2016	5/16/2016
111	CM Warpehoski	Amendment 11	Other than the workforce contingency, what is the reason for increasing the administrator's contingencies?	5/16/2016	5/16/2016
112	CM Westphal	Connector	How did staff approach apportioning a fair division of investment in Connector-related costs among participating agencies? Has there been analysis of land value impacts proximate to the proposed route?	5/16/2016	5/16/2016
113	CM Westphal	Police	Are there crime metrics or other policy advice from prior councils that guide decisions concerning police staffing and budget?	5/16/2016	5/16/2016
114	CM Warpehoski	Amendment 4	Could crosswalk enhancements paid for by the major streets fund include street lighting?	5/16/2016	5/16/2016

## DRAFT FY17 Budget Questions

<u>Q#</u>	<u>Requestor</u>	<u>Subject</u>	<u>Question</u>	<u>Date Requested</u>	<u>Response Date</u>
115	CM Warpehoski	Amendment 12	Since one of the goals of the deer management effort is to protect the biodiversity of our nature areas, would it appropriate for the amendment to include language such as "RESOLVED, that this amount reduce the amount owed under the Parks "fairness resolution".	5/16/2016	no response needed
116	CM Grand	Amendment 3	What is the City's commitment to the DDA for the Kerrytown lights project? Do we have an agreement? If so, is there any precedent for backtracking on cost-sharing agreements with the DDA?	5/16/2016	5/16/2016
117	CM Grand	Amendment #5	I recall that we heard from Mr. Crawford last year as to why putting funds towards an unplanned community fiber project would not make sense at that time. Do we know how much a community fiber project would cost? I'm assuming much more than \$500,000.	5/16/2016	5/16/2016