

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Attorney's Office

SERVICE UNIT:

City Attorney's Office

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 2,470,898	\$ 2,469,503

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Administration	0010	Convert 0.75 FTE Legal Assistant position to a 1.0 FTE	\$ 17,944	Y	1,2	
Administration	0010	Succession Planning - Replacement for Kristen Larcom beginning in September of 2020 - overhire program	\$ -	N	1,2	
Administration	0010	Succession Planning - Replacement for Ananne Slay beginning in September of 2020 - overhire program	\$ -	N	1,2	
Administration	0010	Hire 0.50 FTE attorney to assist with Public Service Area	\$ 74,552	Y	1,2,3	
Revenue	0010	Transfer from Public Services for 0.50 FTE attorney to assist Public Services	\$ (74,552)	Y		
Administration	0010	Request an additional \$25,000 for outside legal sources	\$ 25,000	Y	2	
Administration	0010	Standing desk for ergonomic purposes	\$ 3,000	N	1	
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 45,944			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Court

SERVICE UNIT:

Court

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 4,881,186	\$ 4,908,059

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Case Processing	0010	Increase temporary staff level to support case processing functions for increased civil case filings.	\$ 35,000	Y	2	
Case Processing	0010	Increase overtime for FTEs to support case processing functions	\$ 22,000	Y	2	
Administration	0010	Weapons screening contract - hourly pay rate increase for officers	\$ 10,530	Y	2	7
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 67,530			

Total Targeted Budget \$ 4,975,589

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE UNIT:

Mayor's Office

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$438,005 00	\$ 492,262.00

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)
City University Dinner	0010	University is hosting in FY20	\$ 3,500	N

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TOTAL DOLLAR IMPACT IDENTIFIED	\$ 3,500
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Total Targeted Budget	\$	495,762
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City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator's Office

SERVICE UNIT:

City Administrator's Office

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 1,124,400	\$ 1,098,644

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Administration	0010	Job Corp Program	\$ 125,000	N	1	4,8,9
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 125,000			
Total Targeted Budget			\$ 1,223,644			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator

SERVICE UNIT:

City Clerk

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 1,295,559	\$ 1,528,011

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Elections	0010	Creation of satellite office for voter registration - start up costs, including equipment, IT, ballot booth	\$ 25,000	N	2, 5	4
Elections	0010	Temporary staffing to support satellite office and additional hours of operation	\$ 5,000	Y	2	4
Elections	0010	Purchase of high-speed tabulator for increase in Absentee Ballot tabulation	\$ 50,000	N	2, 4	4
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 80,000			
Total Targeted Budget			\$ 1,608,011			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administration

SERVICE UNIT:

Fleet & Facilities

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$3,481,700.00	\$ 3,507,827

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Facilities - Municipal Center (Cont. Services)	0010	City Hall Air Duct Cleaning - The ducts which provide tempered air throughout City Hall have not been cleaned in decades (if ever). The project would result in improved indoor air quality for the building occupants and visitors.	\$ 30,000	N	1, 2	2, 3, 7, 13
Facilities - Admin (Professional Services)	0010	926 Mary St Building Analysis - The City owns a building utilized as a polling location and by the non-profit Bird Center of Washtenaw County. The building is in very poor condition (structural, electrical, water leaks, mold). A third party analysis should be completed to provide recommendations on what to do with this structure.	\$ 10,000	N	2	7, 11, 13
Facilities - Municipal Center (Cont. Services)	0010	A2MC (Ann Street) Paver Installation - This work would replace the dirt/landscape area between the curb and sidewalk along the Ann Street side of the A2MC with paver blocks. The back in parking and foot traffic have made this area a mess. Trees would remain but ground landscaping would be removed.	\$ 15,000	N	2	7, 11
Facilities - Municipal Center & Fire Stations	0010	One Additional Full Time FMT Staff Person - During FY10, a vacant (retirement) Facilities Maintenance Technician (FMT) position was not filled due to the City's budgetary issues. That position was left empty in FY11 due to financial issues and eliminated completely in FY12. Since that time, the square footage of full service buildings that are maintained by Facilities staff has increased by 68%. Many of these "new" buildings (Justice Center, WSC, parts of City Hall) are aging and require significantly more maintenance. We have tried to address this over the last few years with increased contracted services but that has not addressed the deficiency. The City's emphasis on carbon reduction and renewable energy puts a greater focus on the need to operate our buildings at a high level of efficiency and maintain new sustainability initiatives (FS #6 solar, composting, etc.), current staffing levels cannot address that. In addition, our small Facilities staff is heavily impacted by scheduled and non-scheduled time off. The City needs to invest in maintaining its building infrastructure. Funding request is a fully loaded FMT I.	\$ 75,000	Y	1, 2, 3	2, 3, 7, 11, 15
Facilities - Municipal Center & Fire Stations	0010	Temporary Staff - If the additional FTE is not approved, then additional funding for temp staff is requested. While the quality of the candidate, skill level, abilities and usefulness are usually not as high as a full time staffer, the additional hours from this request are beneficial. The requested funds would add approximately 1,000 work hours for a part-time or temporary position.	\$ 20,000	Y	1, 2, 3	2, 3, 7, 11, 15
Facilities - Municipal Center (Cont. Services)	0010	City Hall HVAC Modernization - The HVAC system on floors 2-5 of City Hall are partially controlled by constant air volume (CAV) boxes that are original to the building. These 96 boxes (24 on each floor) control the air flow to the outside perimeter of each of these floors. The boxes are controlled by old pneumatic thermostats and a pneumatically controlled damper. Many have failed (they are nearly 60 years old) and all should be switched to an electronically controlled actuator tied into the Building Control Management System. When they fail, they default to providing 100% heat even if they rest of the system is calling for air conditioning. It makes the building uncomfortable for occupants and creates a significant inefficiency for the building's HVAC system. Funding in the amount of \$100,000 for each of FY21 and FY22 was requested in the City's CIP.	\$ 100,000	Y (for FY22 only)	2, 3	2, 3, 11
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 250,000			

Total Targeted Budget

\$ 3,757,827

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator

SERVICE UNIT:

Human Resources - General Fund

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$2,170,619.00	\$ 2,188,831

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Administration	0010	Headcount addition for an Employee Development Supervisor	\$ 126,537	Y		
Administration	0010	Startup funds for Diversity, Equity and Inclusion (DEI) work (lunch and learns, meetings, resource groups, borrowing employees for committee)	\$ 15,000	N		
Administration	0010	Increase to cover training expenses not included last budgeting period	\$ 2,730	N		
Recruiting	0010	LinkedIn membership for new Recruiter	\$ 1,319	Y		
Compensation/HRIS	0010	Increase from elimination of ApplicantPro recruiting system and addition of eQuest	\$ 1,963	Y		
Compensation/HRIS	0010	Increase in salary to move Deb Carmack to 4 days/week	\$ 22,151	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 169,700			
Total Targeted Budget			\$ 2,358,531			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator

SERVICE UNIT:

Human Resources - Risk Fund

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$33,343,556.00	\$ 30,030,275

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Administration	0057	Increase to cover training expenses not included last budgeting period and to allow new Benefits Coordinator to attend training course	\$ 1,570	N		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 1,570			
Total Targeted Budget			\$ 30,031,845			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator

SERVICE UNIT:

Safety Unit

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$598,880.00	\$ 582,890

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Employee Safety	0057	Recurring cost for fire extinguisher inspection, servicing and maintenance due to increasing vendor costs	\$ 15,000	Y		
Employee Safety	0057	Carryover funds from FY 20 for professional services to generate specifications and professional drawings for needed fall protection upgrades to city facilities.	\$ 25,000	N		

Total Targeted Budget \$ 622,890

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

City Administrator's Office

SERVICE UNIT:

Sustainability and Innovations

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$408,924.00	\$451,545.00

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Professional Services	0010	Help fund 100% clean and renewable activities, analysis, and external support	\$ 50,000	Y	2, 3, 4	1, 2, 3, 13
Temporary Pay	0010	Lead for America Fellow for 2 years only	\$ 47,500	N	1, 2, 5	13, 15
Administration	0010	Part-Time Office Manager for OSI	\$ 30,000	Y	1, 2, 5	13, 15
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 127,500			
Total Targeted Budget			\$ 579,045			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

033-Building & Rental Housing

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 1,494,606	\$ 1,465,232

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Housing Bureau	0010	Employee Allocation Adjustment: 0.10 FTE to Fund 0026 (Brandon Boggs)	\$ (11,209)	Y	1	6
Housing Bureau	0010	Employee Allocation Adjustment: 0.10 FTE to Fund 0026 (Jared Freeman)	\$ (9,471)	Y	1	6
Housing Bureau	0010	Employee Allocation Adjustment: 0.75 FTE to Fund 0026 (David Kaiser)	\$ (81,734)	Y	1	6
Housing Bureau	0010	Employee Allocation Adjustment: 0.75 FTE to Fund 0026 (Stephen Veals)	\$ (81,737)	Y	1	6
Housing Bureau	0010	Employee Allocation Adjustment: 0.90 FTE to Fund 0010 (Vacant Development Svcs Inp III)	\$ 82,443	Y	1	6
Housing Bureau	0010	Increase 2410 Rent City Vehicles for Temp Inspector usage	\$ 2,000	Y	1	6
Deer Management	0010	Restore Deer Management funding	\$ 50,000	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ (49,708)			
Total Targeted Budget			\$ 1,415,524			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

033-Building & Rental Housing

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 4,748,748	\$ 4,441,284

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Construction Services	0026	Employee Allocation Adjustment: 0.10 FTE to Fund 0026 (Brandon Boggs)	\$ 11,209	Y	1	6
Construction Services	0026	Employee Allocation Adjustment: 0.10 FTE to Fund 0026 (Jared Freeman)	\$ 9,471	Y	1	6
Construction Services	0026	Employee Allocation Adjustment: 0.75 FTE to Fund 0026 (David Kaiser)	\$ 81,734	Y	1	6
Construction Services	0026	Employee Allocation Adjustment: 0.75 FTE to Fund 0026 (Stephen Veals)	\$ 81,737	Y	1	6
Construction Services	0026	Employee Allocation Adjustment: 0.90 FTE to Fund 0010 (Vacant Development Svcs Imp III)	\$ (82,443)	Y	1	6
Construction Services	0026	IAS Certification for Building and Rental service	\$ 50,000	N	11	2
Construction Services	0026	IAS Certification Staffing	\$ 15,000	N	11	2
Construction Services	0026	First Floor Layout	\$ 100,000	N	1	3,6
Construction Services	0026	2702 Education Reimbursement	\$ 10,000	Y	1	6
Construction Services	0026	New Outer Wrap for 13 Electric Vehicle	\$ 15,000	N	2	6
Construction Services	0026	AVL Install on 13 New Electric Vehicles	\$ 20,000	N	4	6,7
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 311,708			
Total Targeted Budget			\$ 4,752,992			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

Community Development

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 1,614,250	\$ 1,569,746

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
OCED Administration	0010	OCED - Restore Contract Funding to FY20 Level	\$ 30,000	Y	1,2,5,6	1,2,3,4,6,7,9,12
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 30,000			
Total Targeted Budget			\$ 1,599,746			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

Ann Arbor Housing Commission - 0010

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 3,373,504	\$ 3,307,783

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City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

Parks & Recreation

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$9,179,488.00	\$ 8,791,338

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
	0010	Increase for Temp 2 wage scale increases	\$ 4,762	Y	1, 2	8
	0010	Increase for identified temp jobs with level adjustments	\$ 23,352	Y	1, 2	8
	0010	Lifeguard and first aid/cpr certification cost reimbursements	\$ 17,500	Y	1, 2	7, 8
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 45,614			
Total Targeted Budget			\$ 8,836,952			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

Parks & Recreation

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$6,592,771.00	\$ 6,732,358

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
	0071	Increase for identified temp jobs with level adjustments	\$ 22,424	Y	1, 2	4, 7, 8
	0071	First aid/cpr certification cost reimbursements	\$ 1,500	Y	1, 2	4, 7, 8
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 23,924			
Total Targeted Budget			\$ 6,756,282			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services Area

SERVICE UNIT:

Planning Services

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$1,867,973.00	\$ 1,395,703

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Professional Services	0010	Increase professional services recurring from \$20,000 to \$120,000 to support planning consultant assistance on ordinance amendments, plan amendments, and/or other projects	\$ 100,000	Y	2,5	TBD (depends on requested amendments)
Professional Services	0010	Increase professional services funding for one time update to Historic District Survey of Old Fourth Ward Historic District, to maintain compliance with Certified Local Government Designation with State Historic Preservation Office	\$ 40,000	N	1,2,4,5	3,4,12
Increase Budget Allocation	0010	Increase department general fund allocation to accommodate postage billings by department; Increase from \$773 to \$12,000	\$ 11,227	Y	3,5	4
Temporary Pay	0010	Create Planning Services Internship position to assist with team capacity, workload, and advancing small scale projects	\$ 25,000	Y	1,2,4,5	4,5,10,11,12
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 176,227			
Total Targeted Budget			\$ 1,571,930			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Finance

SERVICE UNIT:

Information Technology

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 8,214,723	\$ 9,651,579

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Retirement of Jackie Stenaway - Sr. Application Specialist		Jackie Steinaway will be retiring in May/June of 2020.	\$ (172,250)	Y		
Salary Underruns		None	\$ (83,413)	Y		
Help Desk Position		Jackie Steinaway will be retiring in May/June 2020 and this position will fill the hardware/software support portion of her current role. A Help Desk Specialist position with a significantly less salary requirement will fill a portion of Jackie's previous duties. The new Help Desk position will also assume support for Fire.	\$ 96,427	Y	1,2,4	
New Infrastructure Engineer		The cost for this position will be funded by monies from the retirement of Jackie Steinaway and other salary underruns. This will allow for our Infrastructure Manager to assume responsibility for Enterprise Cyber Security, and in lieu of having to hire a Chief Information Security Officer.	\$ 96,427	Y	1,2,4	
New Application Specialist/Business Analyst		The cost for this position will partially be funded by existing IT reoccurring fund balance, IT fund balance for FY2021, and an increase in IT rates into the future.	\$ 118,252	Y	1,2,4	
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 55,443			

Total Targeted Budget \$ 9,707,022

NOTES:

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

SERVICE UNIT:

Non-Departmental

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$15,824,892.00	\$ 17,360,006

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Overhire Program	0010	Overhire program for succession planning in the Attorney's Office	\$ 100,000	N		
Pension Contribution	0010	Additional Pension Contribution	\$ 500,000	Y		
Pass Through	0010	Restore Capital Sinking Fund Contribution to \$400K	\$ 92,144	Y		
Pass Through	0010	Fire Station Master Plan Funding	\$ 500,000	N		
Transfer to Energy Fund	0010	Internal Carbon Tax - General Fund	\$ 30,000	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 1,222,144			
Total Targeted Budget			\$ 18,582,150			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Safety Services

SERVICE UNIT:

Fire

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$16,880,562.00	\$ 16,986,001

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Fire Operations - Fleet Depreciation	0010	Upgrade vehicle to allow for basic life support transport. This will replace vehicle 1055. \$33,203 is allocated for replacement of this vehicle in 2022. Total additional request is estimated at \$214,000.	\$ 214,000	N	2	7
Administration - Contracted Services	0010	Upgrade fire dispatch contract with Emergent Health Partners. The FY20 contract is \$116,994.98. The FY21 contract is expected to be closer to \$200,000. Total additional request is estimated at \$83,000	\$ 83,000	Y	2	7
Administration - Software Maintenance	0010	Imagetrend software account services. Dedicated support for Firefighter Right to Know and inspection scheduling	\$ 12,600	N	2	7
Administration - Software Maintenance	0010	Imagetrend software validation module. Data quality analytical tool	\$ 4,000	Y	2	7
Capital Outlay - Transfer to Fund 0101	0010	RFP for architectural plans for Station 4	\$ 500,000	N	2	1, 2, 3
Capital Outlay - Transfer to Fund 0101	0010	Renovate space at Station 1 once Metro Dispatch vacates for fire prevention offices	\$ 150,000	N	2	7
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 963,600			

Total Targeted Budget \$ 17,949,601

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Safety Services

SERVICE UNIT:

Police

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 29,651,582	\$ 30,552,438

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Patrol	0010	Body Camera & Interview Room camera data storage	\$ 6,800	Y		
Patrol	0010	Additional Training to send 2 recruits to Police Academy and 2 employees to Staff & Command	\$ 19,000	Y		
Patrol	0010	Command staff professional development training	\$ 25,000	N		
Administrative Services	0010	Community policing events	\$ 12,000	Y		
Administration	0010	Public Information Officer (\$80K salary) 1.0 FTE	\$ 118,546	Y		
Administration	0010	Data Analyst (\$122K salary) 1.0 FTE	\$ 170,912	Y		
Administrative Services	0010	CALEA Manager (\$70K salary) 1.0 FTE	\$ 106,078	Y		
Patrol	0010	Police Bicycle Racks for vehicles (8)	\$ 2,400	N		
Patrol	0010	K-9 Bomb Dogs (2)	\$ 48,000	N		
Administration	0010	Software Budget increase (case management, CLEMIS interface)	\$ 20,000	Y		
Patrol	0010	Tactical Police Bicycles (5) + Protective Gear (5)	\$ 12,500	N		
Administration	0010	EOC/Chiefs conference Room Upgrade	\$ 10,000	N		
Patrol	0010	K-9 Vehicle (2)	\$ 62,000	N		
Patrol	0010	Axon in-car Camera Solution	\$ 46,000	Y		
Patrol	0010	Axon in-car Camera Solution - Installation & Access Points	\$ 50,000	N		
Administration	0010	Annual Training Budget Increase	\$ 60,000	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 708,836			
Total Targeted Budget			\$ 31,261,272			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

PUBLIC SERVICES

SERVICE UNIT:

ENGINEERING - General Fund

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 4,221,651	\$ 4,552,371

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Paving	0010	Hollywood Paving Project - First time Improvement/Assessable TR-NS-20-01	\$ 479,000	N		
New Sidewalk Design	0010	Design of AA-Saline to East Stadium Shared Use Path TR-AT-02-13	\$ 220,000	N		
Sidewalk Gap	0010	Resident-Driven Sidewalk Gap-Filling Program #R-19-525	\$ 150,000	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 849,000			
Total Targeted Budget			\$ 5,401,371			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

PUBLIC SERVICES

SERVICE UNIT:

ENGINEERING - Other Funds

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Right-of-Way Permit Review	Various	FTE Increase - R.O.W Permit Coordinator Salary & Benefits Increased Right-of-Way Activity including Small Cell INCLUDED IN DEPARTMENT REQUEST PER HOWARD LAZARUS	\$ 58,000	Y		
Project Management	0010/0049/Capital	FTE Increase - Capital Projects Engineer Salary & Benefits INCLUDED IN DEPARTMENT REQUEST PER HOWARD LAZARUS	\$ 85,000	Y		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 143,000			
Total Targeted Budget			\$ 143,000			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

BUDGET IMPACT ANALYSIS
Public Services

FY2020
BUDGET

FY2021
PLAN AMOUNT

SERVICE UNIT:

Wastewater Treatment Services Unit

SERVICE ACTIVITY		FUND	CHANGES FROM EXISTING SERVICE LEVELS		FY2021	Recurring (Y/N)
Wastewater Asset Management	0043	Asset management - total spend anticipated \$70,000 of \$300,000 in FY20	\$	330,000	N	
		Carrying forward unspent asset management funds from FY20	\$	(330,000)	N	

TOTAL DOLLAR IMPACT IDENTIFIED	
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Strategic Plan Goal #	Sustainability Framework #
2,3	11,13
2,3	11,13

- 1)
- 2)
- 3)
- 4)
- 5)
- 6)
- 7)
- 8)
- 9)
- 10)
- 11)
- 12)
- 13)
- 14)
- 15)
- 16)

Total Targeted Budget

City of Ann Arbor BUDGET IMPACT ANALYSIS

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Public Services

SERVICE UNIT:

Water Treatment Services Unit

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal #	Sustainability Framework #
Groundwater Supply	0042	Increase electrical costs of groundwater pumping post conversion from Nat. Gas to Electric	\$ 52,000	Y		
	0042	Steere Farm/Outstations/Supply Natural Gas (\$27,000), Plant Tipping Fees (\$25,000),	\$ (52,000)			
Water Treatment Plant Operations	0042	Risk Plan (Mandated) Professional Services	\$ 100,000	Y		
	0042	Offset from Risk Plan funds budgeted in FY20	\$ (60,000)	Y		
	0042	Administrative Professional Services	\$ (40,000)			
Water Treatment Plant Administration	0042	Increase in Administrative Assistant FTE by .2	\$ 15,757			
		Offset - Administrative Professional Services	\$ (15,757)			
TOTAL DOLLAR IMPACT IDENTIFIED			\$ -			

Total Targeted Budget

\$ -

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

PUBLIC SERVICES

SERVICE UNIT:

PUBLIC WORKS

FY2020 BUDGET	FY2021 PLAN AMOUNT
\$ 36,653,257	\$ 36,284,809

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal #	Sustainability Framework #
Galvanized Service Line Replacement	0042	Inventory Service Lines in conjunction with meter replacement project	\$ 100,000	N		
		Offset: Unspent funds from FY20 Budget	\$ (100,000)	N		
Water Distribution System		Pressure Reducing Valve Replacements	\$ 30,000	N		
		Offset: Water Line Stop Contracted Services	\$ (30,000)	N		
GIS-Citworks Support	All	FTE Increase - GIS & Cityworks Support Position Salary & Benefits	\$ 84,453	Y	2	
	0021	Offset from Toolcat w Broom funds budgeted in FY20 \$30,000	\$ (16,889)			
	0042	Offset: Water Line Stop increase \$15,000	\$ (24,492)			
	0043	Offset:	\$ (10,135)			
	0069	Offset:	\$ (24,492)			
Streets	0021	Street Asphalt Mill Purchase	\$ 300,000	N	2	
		Increase of Asphalt Material	\$ 31,000			
		Offset from Spray Patching funds budgeted in FY20 & FY21 \$100,000	\$ (100,000)			
		Offset from Toolcat w Broom funds budgeted in FY20 \$30,000	\$ (13,111)			
		Brine Equipment Purchase	\$ 50,000	N		
		Increase in Weight and Gas Tax Revenue	\$ (267,889)			
Elizabeth R Dean Trust Fund	0055	Trimming	\$ 9,780	N	2	
		Stump Removal	\$ 1,800	N		
		Tree Planting	\$ 22,200	N		
		Programmed Use of Fund Balance	\$ (33,780)	N		
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 8,445			
Total Targeted Budget			\$ 36,293,254			

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

PUBLIC SERVICES

SERVICE UNIT:

SYSTEMS PLANNING

FY2020	FY2021
BUDGET for Ongoing Operations	Projected Expenditures
\$ 40,000	\$ 40,000

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2021	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Center of the City	0010	Carry Forward Unspent FY 20 Allocation #R-19-569	\$ 145,000	N	2,5,6	4,8,9,12
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 145,000			
Total Targeted Budget			\$ 40,000			