

BUDGET WORKING SESSION - MAY 5, 1992

The working session of the Ann Arbor City Council was called to order at 7:08 p.m. in the City Hall Council Chamber by Mayor Elizabeth S. Brater.

ROLL CALL OF COUNCIL

PRESENT: Councilmembers Peter Fink, Nelson K. Meade, Kurt Zimmer, Peter Nicolas, Thais Anne Peterson, Robert Eckstein, Mayor Elizabeth S. Brater, 7.

ABSENT : Councilmembers Larry Hunter, Ann Marie Coleman, Kirk D. Dodge, Robert C. Grady, 4.

1992-93 BUDGET REVIEW

The following City department heads and staff presented overviews of their 1992-93 budget highlights and answered questions from Council.

CITY ADMINISTRATOR

City Administrator Alfred Gatta reported that the coming fiscal year will be the first year of the new Critical Success Factor Management System, and reviewed the City's overall Critical Success Factors for 1992-93. (CSF's listed on p. XVIII of the proposed Budget)

Administrator Gatta also reviewed his department highlights and goals for the upcoming fiscal year which include: 1) being responsive to inquiries from the public and Council; 2) completing the organizational plan and beginning organizational development; 3) developing the new management system; 4) completing the contracting out of the parking system; and 5) implementing Downtown Development Authority projects. Mr. Gatta stated that his recommended office budget reflects a 7% reduction from the 1991/92 budget as well as personnel changes, including elimination of the position of Assistant Administrator for Finance and Budget.

Downtown Development Authority Coordinator Reuben Bergman reported that the DDA division of the Administrator's proposed budget reflects changes in programs and a recommended increase in the administration budget. Mr. Bergman stated that the most important Critical Success Factor for his department is to meet project deadlines while staying within the budget.

DISTRICT COURT

Fifteenth District Court Administrator Robert Randolph presented the District Court's

proposed budget and explained that, prior to budget adoption, an additional \$34,000 will be recommended to cover the costs of renting space for Probation Department operations and software maintenance for the case processing system. Mr. Randolph reported that the District Court will transmit approximately \$2,600,000 in revenue to the City during this coming fiscal year.

Mr. Randolph stated that the Court's most important Critical Success Factor is to obtain a facility that conforms to accepted standards for court operations, and suggested the acquisition of the City Center Building as a partial solution to the space needs problem. He explained that the Court's proposed budget does not contain funding for a space needs solution and that the matter would have to be addressed separately. Mr. Randolph commented that additional demands placed on the Court, due to recent legislation changes, creates the dilemma of providing improved delivery of basic services with fewer resources.

FIRE

Fire Chief George Markus reported that the demand for Fire Department service for the next fiscal year is estimated at 53,000 service requests, and that 67% of the requests will be for emergency medical first-responder activities.

Mr. Markus stated that funding has been increased in the proposed budget to provide for training of new and newly promoted employees, maintenance of the vehicle fleet, National Fire Protection Association Standard 1500 compliance, and fire station structural repairs. Budget highlights include expansion of the automated external defibrillator program through private-sector funding, expansion of fire prevention activities particularly in the area of community fire education, and implementation of the computerization portion of the Michigan Arson Grant Program monies.

MAYOR AND COUNCIL

Mayor Brater reported that the Mayor and Council budget for the upcoming fiscal year is down from last year's adopted budget because professional membership fees were transferred into the non-departmental budget. The Mayor explained that the new clerical position listed in the Mayor/Council budget is actually an existing position approved during this fiscal year.

PUBLIC SERVICES

Public Services Director William Wheeler presented the first budget of the new Public Services Department which consists of the Fleet Services (Municipal Garage), Engineering and Transportation Divisions. Mr. Wheeler stated that the proposed budget emphasizes

continuation of basic services at current levels and that costs are slightly below the current year because of the merging of the three departments.

Mr. Wheeler reported that the proposed Fleet Services Division budget is approximately 15% less than the current year budget, due primarily to reduced equipment purchases from successful preventative maintenance and reduced fuel purchases from lower rates and consumption. Budget highlights include absorbing landfill equipment maintenance, implementing a motor pool in which all equipment will be assigned to Fleet Services and rented to departments, and adding an Account Clerk II position for the new motor pool.

Mr. Wheeler stated that budget highlights in the Transportation Division include: no changes in costs from the current year; funding for Huron Parkway/Glazier Way and Ashley/Miller intersection signals, downtown pedestrian signals, and Packard and Stadium signal upgrading; and a request for four new positions (assistant parking manager for security, technician and clerk in the Major Streets division, and airport maintenance person). Mr. Wheeler further stated that Ann Arbor will receive more new traffic controllers from a State-funded transportation program, if the City continues to provide the matching funds for their installation.

Director Wheeler reported that the Engineering Division's major Critical Success Factor is to complete the Capital Improvements Plan projects within the approved budget, and that budget highlights include an expanded annual local street resurfacing program and accounting changes that reflect the merging of the three departments.

Fleet Services Manger James Hackbarth, Fleet Services Fiscal Manager John Gould, Transportation Director Walter Lunsford, Traffic Engineer Nancy Gibson, and Assistant City Engineer Sabah Yousif were also available to answer questions from Council.

ADJOURNMENT

There being no further business to come before Council, the Chair declared the meeting adjourned at 9:28 p.m.

Janet L. Chapin
Acting Clerk of the Council
Recording Secretary