

BUDGET WORKING SESSION - WEDNESDAY, MAY 10, 1995

The budget working session of the Ann Arbor City Council was called to order at 5:30 p.m. in the City Hall Council Chamber by Mayor Ingrid B. Sheldon.

ROLL CALL OF COUNCIL

PRESENT : Councilmembers Tobi Hanna-Davies, Patricia Vereen-Dixon, Jane Lumm, Jean Carlberg, Haldon L. Smith, Peter Nicolas (entered at 7:00 p.m.) Christopher Kolb, Elisabeth L. Daley, Mayor Ingrid B. Sheldon, 9.

ABSENT : Councilmembers Peter Fink, Stephen C. Hartwell, 2.

1995-96 BUDGET REVIEW

The following department heads and staff members presented overviews of their proposed budgets for the 1995-96 fiscal year and answered questions from Council. Also available for questions were Co-Interim City Administrators Winifred Northcross and Ronald Olson, Budget Director Alan Burns and Assistant to the City Administrator Melanie Purcell.

CITY CLERK

Total Recommended Budget: \$1,343,892

City Clerk Winifred Northcross introduced Deputy City Clerk Yvonne Carl and Cable Administrator Harry Haasch. Ms. Northcross reviewed the Clerk's Department budget highlights which include payment of the first installment for the new voting machines, reduction of the Deputy City Clerk position to one FTE, elimination of one clerk position, increased pay for poll workers, implementation of the National Voter Registration Act regulations, and a possible Presidential Primary Election in March 1996 which would be reimbursed by the state.

ATTORNEY

Total Recommended Budget: \$630,998

Acting City Attorney John Van Loon stated that the significant increase in the Attorney's budget this year is due to consulting fees. Mr. Van Loon reported that the monthly caseload in the criminal area of the Attorney's Office includes approximately 50-60 authorizations, 125-150 pre-trials, 2-3 evidentiary hearings, 2-3 jury trials and 8-10 formal hearings, and that the monthly caseload in the civil area includes approximately 35-40 personal injury cases, 10-12 workers compensation cases, 60 tax tribunal cases, and 20

Council - May 10, 1995

arbitrations. Other activity includes collections, preparation of easements, review and drafting of legal documents, and advice/formal opinions for the various City departments, boards and committees.

ADMINISTRATOR

Total Recommended Budget: \$449,345

Assistant to the City Administrator Melanie Purcell introduced Downtown Development Authority Coordinator Reuben Bergman and reviewed the Administrator's Department budget highlights which include elimination of one Assistant to the City Administrator position, 100% funding of the Assistant Administrator for Environmental Services (with a corresponding reduction of 15% in the Solid Waste budget), and reduction of the printing budget.

HUMAN RESOURCES

Total Recommended Budget: \$636,592

Human Resources Director Thomas White reported that his budget includes cost reductions in the areas of overtime, temporary salaries, outside consultants, conference and training, and employee training (which will be combined with the County). Mr. White stated that more emphasis is being placed on human rights and employee training, and that significant departmental projects include the updating of job descriptions, Personnel Rules and Regulations, employee orientation, and the Human Rights Ordinance. Other projects include continued HIV/AIDS training, development of an Affirmative Action Plan, and development of focus groups and committees to increase communication with employees.

MAYOR/CITY COUNCIL

Total Recommended Budget: \$178,742

Mayor Sheldon presented the highlights for the Mayor/City Council budget which include elimination of certain membership dues, reduction of conference and training funds, and addition of one computer and printer.

ADJOURNMENT

There being no further business to come before Council, the Mayor declared the meeting adjourned at 7:05 p.m.

Winifred Northcross
Clerk of the Council

Council

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May

10,

1995

3

Janet L. Chapin
Recording Secretary