



TO: Mayor and Council

FROM: Karen Lancaster, Finance Director

CC: Tom Crawford, CFO
Jennifer Hall, Executive Director, AAHC
Howard S. Lazarus, City Administrator

SUBJECT: Ann Arbor Housing Commission (AAHC)

DATE: May 5, 2017

Question #57: AAHC Support from GF – also on page 3, the recurring requests lists 2 FTE's for the AAHC as well as reimbursement for the cost of those FTE's. What is the net GF (recurring and one-time) support for the AAHC in FY18 -- is it the \$213K one-time, \$160K recurring, and the \$228K value of the IT services (total of \$601K) reviewed at the budget work session? Also, are there any other contributions from other funds to the AAHC? (Councilmember Lumm)

Response: The IT services for AAHC for FY18 are \$199K making the total support \$572K. There are no other contributions.



TO: Mayor and Council

FROM: Howard S. Lazarus, City Administrator

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director

SUBJECT: City Administrator

DATE: May 5, 2017

Question #55: Assistant City Administrator/Chief of Staff – on page 3 of the budget message, it indicates the position would be staffed January 1, 2018 and the FY18 cost is \$87K so the ongoing annual cost would be \$175K. Does that include fringe benefit costs? Also, what is the basis for the anticipated salary, how does it compare with other direct reports to the City Administrator, and what are the expected duties and responsibilities of the Administrator and Assistant Administrator? (Councilmember Lumm)

Response: The estimated cost does include fringe benefits. The anticipated salary level was established to be competitive with the other City Executives and to attract candidates with appropriate skills and experiences. The Assistant City Administrator will provide direction and control of the daily operations of internal City agencies that do not fall under a Service Area Administrator and will coordinate actions that require interaction of multiple service units. The Assistant City Administrator will enable the City Administrator to focus on strategic direction, quality assurance and performance measurement, external governmental affairs and the City's legislative agenda, community coordination and customer services, and support and development of Council initiatives. The addition of the position also will enhance responsiveness and succession planning.

Question #62: Communications manager allocation – page 154 references “an allocation change of 0.5 FTE for the Communications Manager. Can you please clarify what that means, and if it is net add to FTE's please provide the rationale for it? (Councilmember Lumm)

Response: The Communications Manager's time in the FY17 budget was allocated between the General Fund and the Community Television Network (CTN) Fund. In FY18, funding for the position is placed entirely under CTN. The total FTE count in the City Administrator's budget is not increased as a result of this action.



TO: Mayor and Council

FROM: Stephen K. Postema, City Attorney

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: City Attorney's Office

DATE: May 5, 2017

Question #11: What offenses does the City Attorney's office prosecute (as opposed to County)? What are the top ten offenses prosecuted? What is the breakdown on how many of these cases lead to conviction, plea deals, etc.? (Councilmember Warpehoski)

Response: In calendar year 2016, the City Attorney's Office handled approximately 2100 misdemeanor and civil infraction cases in the 15th District Court. (In contrast, the County prosecutes all state law felony cases and some misdemeanors also.)

The offenses that are most often prosecuted by the City Attorney in the District Court are:

- Traffic Violations: suspended license, no licenses, leaving an accident scene, etc.;
- Drunk Driving;
- Minor in Possession;
- Open Intoxicants;
- Fake ID;
- Noise;
- Disorderly Conduct (including resisting and obstructing officers, public intoxication, fighting, assault, and loud and aggressive conduct);
- Retail Fraud (shoplifting);
- Building and Housing Matters, eg.) renting without a certificate of compliance;
- Dangerous Animal Offenses.

At the request of the AAPD, the City Attorney's office authorized 224 misdemeanor complaints and warrants in 2016 and attended 367 formal hearings on traffic, speeding, parking and municipal civil infractions. The City prosecutor handles approximately 1 contested hearing/trial per week on average, or roughly 40-50 per year. A contested hearing or trial involves the formal presentation of evidence and witnesses—with a judge or jury rendering a verdict. In some years the number of contested hearings/trials could be more than an average of 1 per week. Most of the other 2100 annual misdemeanor and civil infraction matters are resolved by plea under the threat of hearing or trial.

To elaborate, most misdemeanor charges that do not involve assaultive behavior or property damage result in plea admissions to civil infractions with a monetary fine. Often, community service or alcohol/drug counseling is made a part of a plea deal and in many cases, defendants under the age of 24 avail themselves of a state law called the Holmes Youthful Trainee Act (HYTA) that permits them to plead guilty to a misdemeanor which is then cleansed from their record after a successful probationary period is served.

To provide some additional information, the City Attorney's Office participates in the four specialty/diversion courts offered by the 15th District Court: sobriety court, street outreach court, veterans' treatment court and the mental health court. These courts are staffed by 15th District Court personnel and judges and have as their primary mission the treatment, rehabilitation and support of qualifying persons who have been charged with misdemeanor crimes.

The City Attorney's prosecutor also serves on a joint law enforcement collaborative committee (LEC) with the University of Michigan. The LEC meets once per month and seeks, through collaboration and partnership, to proactively address alcohol and other drug related incidents on campus. The LEC is a multi-member committee that includes the UM Dean of Students, AAPD Chief of Police, UM DPS Chief and several other UM administrators.

It is difficult to extrapolate specific district court statistics on case outcomes for several reasons. First, the court, in cooperation with the City, has "first offender options" on different types of misdemeanor charges. For instance, someone charged with open intoxicants on the sidewalk (misdemeanor), will have the option of admitting responsibility to a civil infraction for blocking the sidewalk—which carries a \$175 fine. This would be captured by the JIS system as a dismissal despite the fact that there was a civil fine paid for a civil infraction. This procedure is in line with the philosophy of not having a misdemeanor conviction on a first offense and to move residents away from destructive behavior. Another example is false ID misdemeanor charges. These first offenses are also generally reduced to civil infractions with a fine, and the offender is required to take an alcohol education course and/or perform community service in most cases. This procedure is very important as it emphasizes diversion and education. Like the first offense open intoxicants charge, this too would be captured by JIS as a dismissal even though there were civil consequences. It would

require going into each separate register of actions on these cases to compile meaningful statistics on how many were charged and how they were resolved. Similarly, Minor in Possession charges are, by statute, subject to dismissal after the offender pleads guilty and successfully pays fines, costs and satisfied other conditions of probation.

Second, there are statutory options for defendants to plead guilty to a non-traffic misdemeanor charge, but to then have that charge dismissed after a successful period of probation. The Holmes Youthful Trainee Act (HYTA), which is available to anyone under 24, allows this type of plea and the conviction is never entered by the court. This is a very important statute to allow a young person to avoid a criminal record, but also requires a change in behavior. Therefore, the original charge is eventually blocked from public view and abstracts as a dismissal.

Third, dismissals sometimes appear on charges where the prosecutor uses the charge to encourage corrective action, which, if taken promptly, results in a dismissal or reduction. This could occur on mowing, snow removal, expired license and similar type charges where we want to encourage the defendant to correct a problem and use the charge as leverage for that resolution.

But we can provide statistics in one specific area that can give an overall idea of how the system would play out. While the specific records are more difficult for some charges, we do have specific statistics from the State Court Administrative Office (SCAO) on drunk driving cases. This is because drunk driving is a very specific hazard to society and the drivers. For example, in 2016, the City Attorney prosecuted 127 drunk driving cases and 114 resulted in conviction (most by eventual guilty plea during the process). Of the other 13 cases the majority were left unresolved because the defendant did not appear in court resulting in a bench warrant for his or her arrest. As to the remainder they were either dismissed because the individual had died or dismissed for evidentiary reasons.



TO: Mayor and Council

FROM: Jacqueline Beaudry, City Clerk

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: City Clerk

DATE: May 5, 2017

Question #61: Boards and Commissions Coordinator/Records Administrator – with the addition of this position, what specific services will be offered to the Boards & Commissions themselves that don't exist today and what will be the benefits to residents? (Councilmember Lumm)

Response: The newly created Boards and Commissions Coordinator will provide training and support to staff who currently support Boards and Commissions to ensure that all meetings are in compliance with the Open Meetings Act and that City staff are fully trained and prepared to support the boards and commissions under their responsibility including best practices in meeting management, and agenda and minutes creation. Direct service to commission members will include the creation and implementation of a board member training and orientation program and creation of a board member handbook to be provided to all new members. Residents will see improved transparency and access to information on the City's website with a dedicated person managing the commission rosters and alerting the public of vacancies. It is also anticipated that this position will oversee the creation of a new citizens academy to introduce City residents to the various roles and responsibilities of City government. The academy will be used for possible recruitment of new commission members as well.



TO: Mayor and Council

FROM: Susan Pollay, Executive Director, DDA

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: DDA

DATE: May 5, 2017

Question #71: DDA parking revenue – the FY17 “charges for services” revenue forecast on page 342 is still equal to budget at \$21.8M, but FY18 is lower (\$21.1M) and p. 344 indicates FY18 is based on current year actuals. I’m assuming the forecast number just hasn’t been updated. Can you please confirm that and what is the current YTD status and the full year forecast for FY17 parking revenues? (Councilmember Lumm)

Response: Forecast numbers have not been updated. As of the end of the third quarter, March 31, 2017, gross parking revenues were \$15,825,506, which is 2.15% lower than the end of third quarter 2016. At this time, it is estimated that FY17 parking income will be \$21,088,720, which is 4% less than budgeted.

Question #72: DDA responsibility for parking enforcement – it does not appear the DDA’s assumption of parking enforcement downtown is reflected in the FY19 plan. Can you please confirm that and what is the status of those discussions? (Councilmember Lumm)

Response: The DDA has scheduled a board retreat in June to talk about possible parking system changes, including a discussion about whether or not the DDA wishes to take over management of parking enforcement, and if so, how this arrangement might be structured. The outcome of this discussion will be shared with City Council at the annual City/DDA work session this fall.



TO: Mayor and Council

FROM: Larry Collins, Fire Chief

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: Fire

DATE: May 5, 2017

Question #58: Fire Protection Grants – the budget message mentions State Shared Revenue (\$10.4M budgeted for FY18), but not the Fire Protection Grant revenue from the state. Have there been any new developments on the Fire Protection funding from Lansing or are we assuming the roughly \$900K will remain the same? (Councilmember Lumm)

Response: We are assuming \$923,756 for FY18, which reflects no increase from the FY17 budget.

Question #67: Fire Inspection Fees and Revenues – are any changes planned in FY18 or FY19 for Fire Inspections fees (fee amounts or how fees are structures) or for inspection timing/frequency? Also, what causes the 9% increase in “charges for services” budgeted for FY18 (\$533K) compared with the forecast for FY17 (\$489K) indicated on page 312? (Councilmember Lumm)

Response: There may be changes in fire inspection fees in FY18 and FY19, as fire inspection operations are in the process of transitioning to Community Services. Fees will be evaluated in relation to any change in process or cost of service. FY17 projected recovery (revenue) was an estimation by the focus group and staff who developed the current fee schedule.

Question #68: Fire Response Times – on page 316, one of the performance goals is “effective fire force on scene within 540 seconds 90% of the time”. Is that the industry standard/target or an internal goal? Also, the FY17 projection and the FY18 goal are both 50% - an improvement vs. FY16 actual, but equal to the FY15 actual. What would it take to improve performance in this area/meet the goal or is it just a function of the number and location of the stations? (Councilmember Lumm)

Response: The 540 seconds-90% is a National Standard. There are several things that can help improve this number, all of which are being considered as part of the formal planning process. They include station location considerations, potentially partnering with neighboring jurisdiction fire departments to provide automatic aid response by the closest fire department resources regardless of jurisdiction, and some dispatch fine-tuning.



TO: Mayor and Council

FROM: Tom Crawford, CFO
Carrie Leahy, LDFA

CC: Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: LDFA

DATE: May 5, 2017

Question #73: The March 31st staff responses indicated that the LDFA tax capture will be \$350K higher than what was presented at the work session for both FY18 and FY19. Is the plan to hold the expenditure forecast at what was presented and simply allow the additional \$350K for FY18 to flow to fund balance? Also, can you please remind me of what restrictions exist on the use of these LDFA funds? (Councilmember Lumm)

Response: At this time the \$350k would fall to fund balance. If the LDFA desires to expend the funds, they will need to return to City Council for a budget amendment for expenditures. The LDFA is restricted on how its funds can be expended by its existing TIF Plan & Development agreement which are available with this link - http://www.a2gov.org/departments/finance-admin-services/smart-zone/Documents/SmartZone_LDFA%20TIFA%20Plan.pdf. However, a resolution is on Council's May 1st Agenda to establish a public hearing on an amended/extended Plan for the LDFA (see <http://a2gov.legistar.com/LegislationDetail.aspx?ID=3032673&GUID=F1075AFA-09A8-4307-A65A-89CA99C77358>). Attached to the agenda item is the full recommended TIF/Development Plan. Section 1(g) of this document summarizes the activities for planned expenditures.



TO: Mayor and Council

FROM: Tom Crawford, CFO

CC: Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: Non-Departmental

DATE: May 5, 2017

Question #74: Non-departmental line item detail - Can you please provide a spreadsheet similar to the one provided last year (May 6 budget response) that details the expenditure line items for non-departmental “other services” and “other charges”. Also, can you please provide detail on the basis for the provisions included for unsettled contracts in the “personnel services” category (\$2.3M in FY18 and \$2.8M in FY19)? (Councilmember Lumm)

Response: Please see attached summary.

Non-Departmental (Include Gen Fund & Debt Serv. Fund)

Description	FY2017	FY2018	Comments
	Amended Budget	Budget Request	
Other Services			
Telecommunications	\$ 48,561	\$ 48,561	
Training	43,500	43,500	
Downtown Employee Parking Benefit (55%)	71,610	71,610	
Carryforward of in process items at year-end	11,309	-	These items were approved without regard to fiscal year.
HRC Police	200,000	-	\$150,000 was added to FY17 after the budget book was assembled. Unspent funds will carryover.
Governing Documents Update		250,000	
Bad Debt	1,000	200	
Total Other Services	\$ 375,980	\$ 413,871	
Other Charges			
Dues & Licenses	\$ 137,135	\$ 137,135	Includes SPARK services (\$75k) plus city-wide dues/memberships.
AAATA Fee	102,749	105,009	Fee is deducted from tax distrib.
Tax Refunds	100,000	100,000	Primarily Michigan Tax Tribunal estimated refund on prior year levies.
ACA Health Care		148,200	This is set aside for service units that have employees eligible for Health Care under the Affordable Care Act.
Pension Contribution	238,374	530,070	Portion of pension contribution required to comply with policy that contributions don't decline y-o-y.
City Admin. Operating contingency	272,000	250,000	
Workforce planning contingency	500,000	475,000	FY17 unused amount will roll-forward to FY18. This is not additive.
Debt Service	8,870,199	8,788,721	
Total Other Charges	\$ 10,220,457	\$ 10,534,135	
Personnel Services			
Severances	578	500,000	The majority of FY17 severances have been distributed to departmental budgets
Labor & Contract Settlement contingencies	367,059	1,753,904	Based on Labor Committee input. FY17 unused amount of \$367,059 will roll-forward to FY18. This is not additive.
Total Personnel Services	\$ 367,637	\$ 2,253,904	



TO: Mayor and Council

FROM: Tom Crawford, CFO
Karen Lancaster, Finance Director

CC: Howard S. Lazarus, City Administrator

SUBJECT: Non-Recurring Revenue

DATE: May 5, 2017

Question #53: Non-Recurring revenue – on page 7 of the budget message, non-recurring revenues of \$1,636, 540 are listed for FY18. I'm assuming that includes one-time use of fund balance (which is shown on page 354 as \$1,289.308). What is the other \$350,000 or so? (Councilmember Lumm)

Response: Non-recurring revenues in the General Fund come from the following: Closure of a special assessment debt service fund now that the debt is paid off (\$619,915), transfer of monies previously set aside for capital projects that was not spent (\$347,232), use of assigned fund balance for the carryforward of the workforce planning money not spent (\$475,000), and a use of unassigned fund balance (\$194,393). Total one-time sources in the General Fund are \$1,636,540, with a use of fund balance of \$669,393. The amount on page 354 is not exclusive to the General Fund as the Non-departmental revenue and expenditures are also used for Debt Service Funds.



TO: Mayor and Council

FROM: Craig Hupy, Public Services Area Administrator
Marti Praschan, Financial Manager, Public Services

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: Public Services

DATE: May 5, 2017

Question #49: Nixon Corridor Traffic Study Improvements – in reviewing the budget recommendation including the capital projects section, I did not see any funding or reference to Nixon Corridor Traffic improvements in either FY18 or FY19 . Can you please confirm if that is correct? (Councilmember Lumm)

Response: That is correct. The recommendations were not finalized in time to be included in the current CIP. It will be added and prioritized as part of the next update.

Also, on April 7th, I sent in a number of questions regarding the three Nixon Rd area capital projects (1) Nixon Corridor Traffic Improvements (2) DTE/ITC Ann Arbor Transmission Line project and (3) Nixon/Green/DhuVarren Intersection project. Please provide responses to those questions.

Q1. Can you please provide the cost estimates and supporting detail for the three improvement alternatives? Also, how much (if any) additional engineering effort (\$ and time) is required for design of each of the three alternatives to make them “shovel ready”?

Response: As only the third alternative was advanced (see Q2 below), it was the only one for which a cost estimate was performed. The construction cost is estimated at \$8 million for the entire corridor from Huron Parkway to M-14. Design costs are estimated at approximately \$1.2 million, and it is likely that the

total cost of the project will exceed \$11.5 million. On a normal schedule, it is expected the design to take at least a year and a half, and that effort would include public engagement.

Q2. Which alternative is staff recommending and what is the rationale?

Response: The recommended concept for the Nixon Road Corridor Improvements is the concept listed as (3) above. This is the only concept that adequately addresses all of the main areas of concern that we heard from the public (access from side streets, vehicle speeds on the corridor, and safe pedestrian crossings).

Q3. I'm assuming that the Nixon road improvements would be made as part of the ITC restoration of Nixon (we wouldn't tear up the road twice). Can you please confirm that and please provide your current best assessment of the construction schedule for both the road improvements and ITC project including phases if applicable?

Response: ITC's preferred route uses Nixon Rd. It is important to note that the City's corridor project is not currently included in the Capital Improvement Plan, but will likely be added and prioritized in the next update. Whether or not ITC's work will need to be done within the roadway pavement itself or outside of the pavement is yet to be determined. In discussions with ITC, there was not understanding that could be work out regarding financing of any of the City's work. All of these factors make it impossible to estimate any kind of schedule at this point in time for the City's corridor project. Based on the cost to construct the entire corridor, it is likely the ultimate construction project will be done in phases over more than one year. However, that level of planning has not been performed yet.

Q. Finally, in talking with Cynthia Stump of ITC just the other day, she indicated that ITC is recommending Nixon as the preferred route for the transmission line and that ITC (with City's permission) is hoping to begin construction in the Fall. Can you please confirm that is accurate as well?

Response: Yes, that is accurate.

Question #50: New Streetlights – similarly, in looking through the budget recommendation I did not see any funding or reference to new streetlights in FY18 or FY19, just the additional \$300K recurring funding proposed for replacement of streetlights. Can you please confirm if that's correct? (Councilmember Lumm)

Response: The FY18 Budget submission includes \$300,000 funding from the General Fund for replacements of existing streetlights. The FY18 Budget does not include new funding to add to the previous \$200,000 total funding providing in the amended FY16 and FY17 budgets which is being used for new streetlight installations as described in

Council Resolutions R-16-404 and R-16-428. Any new streetlight installations that are provided as part of a crosswalk improvement will be funded by the project installing the crosswalk

Also, my takeaway from the March 31st budget response to my question on new streetlights is that:

- at the end of FY17, all the Tier 1 and Tier 2 locations will have been installed (except Nixon Rd which will happen in FY18)

Response: Correct

- once all the Tier 1 and Tier2 installations are complete, it's not expected there will be a significant balance of funds remaining of the \$200K Council approved for new streetlights

Response: Correct.

- beyond the requests covered in Tier 1 and Tier 2, there are requests to date of another 100 streetlights or so

Response: Correct.

Can you please confirm if those takeaways are correct? Also, have we run those 100 requests through the City's prioritization model, and if so, could you please share the results?

Response: The model has been run with the requests received to date, with the results indicated on the attached map. One of the locations (Packard, west of US-23, at the existing mid-block crosswalk) ranked highly and is anticipated to be able to be installed within the existing \$200,000 funding for new streetlight installations. The remaining locations would require funding to be identified and allocated.

Question #51: Pedestrian safety at schools – I'm a bit confused on what the budget includes in this regard. While the added funding for crossing guards and the added transportation engineer focused on pedestrian safety issues are clear/straightforward, the funding for safety infrastructure and projects is not clear (at least to me). In comparing page 2 of the budget message with slide 8 of the Administrator's April 17 presentation, we see:

- School zone pavement markings
 - o Budget message - \$18K in FY19 (plus \$11K already in FY17)

- o Slide 8 - \$200K
- Tier 2 School Safety projects
- o Budget message - \$200K in FY18 (plus \$200K in FY17)
- o Slide 8 - \$500K plus portion of \$200K identified as Major mid-block crossings

3A. Can you please clarify the amount of finding that's included in the recommendations for FY18 and FY19 for each of the four priority tiers identified in the Administrator's February 23rd follow-up report. (Councilmember Lumm)

Response: Tier 1 work is incorporated into the existing Major and Local Street Funds for signs and pavement markings for FY17, and is scheduled to be completed in FY17. For Tier 2 work, there is currently \$500K set aside from the County Millage for 2017, and another \$200K from the City's Street, Bridge, and Sidewalk Millage. This \$700K will go towards the Tier 2 improvements (estimated cost \$400K), with the remainder used for the installation of RRFBs at other non-school area locations throughout the City.

3B. Regarding the Tier 1 items from the February 23rd report, which planned actions will be complete by the end of Fy17 and which will be done in FY18?

Response: The Tier 1 items are scheduled to be completed by the end of FY17.

3C. In terms of the Tier 2 school crosswalk treatments identified in the February 23rd report, which of these will be completed in FY18 and which in FY19?

Response: The Tier 2 items for which the City has responsibility are scheduled to be completed by the end of FY18.

Question #64: Hydropower – during one of the budget work sessions, Mr. Hupy indicated that staff was looking at (or was going to look at) the long-term business case of the dams and hydropower. When is it expected Council will see the results of that analysis? Also, is the “charges for services” data on page 300 just for hydropower (or does it include something else) and what is driving the increased revenue projections for FY18 and FY19 ? (Councilmember Lumm)

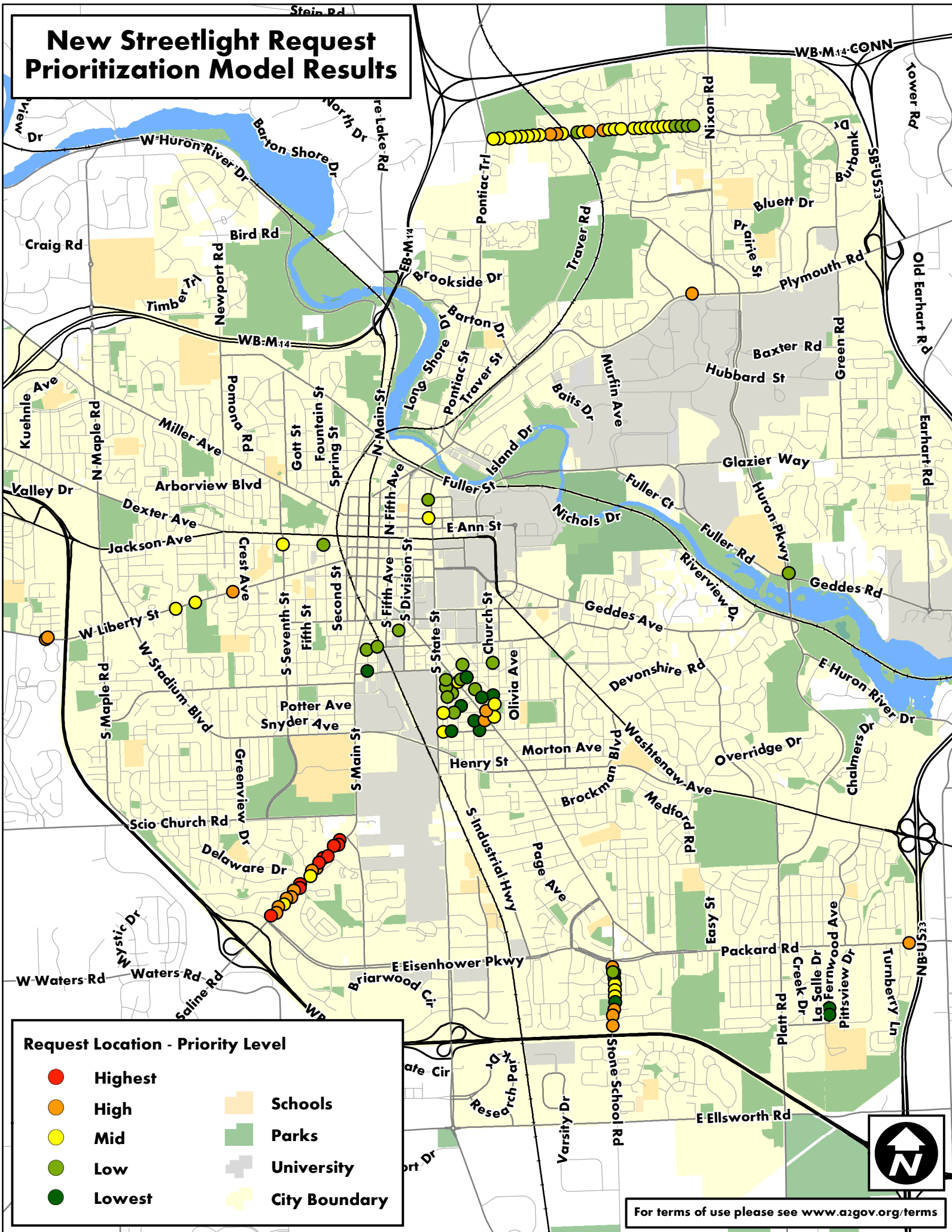
Response: It is anticipated that staff will undertake the long-term business case of the dams and hydropower during FY 18. The analysis will require extensive research and data collection; therefore, a time-line has yet to be determined. Upon development of the project team and scope, a timeline will be communicated. The charges for services reflected on page 300 include all revenues generated by the Water Treatment Service Unit and include both hydropower generation (\$525,900/\$531,159) and billable water services performed by the Water Treatment Plant (\$1,000/\$10,000). Revenue

projections for FY 18 & FY 19 were forecasted to increase in anticipation of both hydroelectric dams being in service for the entire fiscal year.

Question #65: Condition of Roads - page 277 lists the goal we set of improving the PASER rating of road systems to 7 or better for 80% of streets in 10 years. Can you please provide data on the status/progress we're making on that goal? Also, will we achieve the incremental goal mentioned of 40% of local streets (and 48% of major streets) at 7 or above by end of FY17 and is there a similar incremental goal for FY18? (Councilmember Lumm)

Response: Pavement condition ratings are scheduled to be done City-wide every three years. The next round of ratings is scheduled for this summer, just after the end of the fiscal year. Once those ratings have been completed and processed, staff will be able to report on the progress.

New Streetlight Request Prioritization Model Results



Request Location - Priority Level

- Highest
 - High
 - Mid
 - Low
 - Lowest
- Schools
 - Parks
 - University
 - City Boundary



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TO: Mayor and Council

FROM: Steve Schantz, Safety Manager

CC: Tom Crawford, CFO
Karen Lancaster, Finance Director
Howard S. Lazarus, City Administrator

SUBJECT: Safety Unit

DATE: May 5, 2017

Question #63: City Administrator Safety Unit – the recommended budget for “other services” is up over \$200K in FY18 vs FY17 and the explanation on p. 159 says “one-time funding of an asbestos study as well as safety improvements”. Can you please provide a bit more detail on each? (Councilmember Lumm)

Response:

One-Time cost to complete required asbestos surveys at city facilities

This proposed budget impact request is a one-time cost to facilitate the completion of MIOSHA-required asbestos building surveys. This includes the completion of asbestos survey's at facilities such as the Waste Water Treatment Plant, Huron Hills Golf Course, Leslie Golf Course, select Water Treatment and Wastewater lift stations and remote buildings, and select park and recreation facilities as required. The one-time cost of \$75,000.00 is to facilitate outside contractor services as well as to cover the cost of internal survey costs such as the cost to collect and analyze bulk and air samples via proper laboratory analysis.

One-Time cost to purchase and install required fall protection equipment at City Hall

Located at the Larcom Building there exists a significant fall hazard associated with accessing and conducting maintenance on rooftop HVAC mechanical equipment by City and outside contractor personnel. The cost of \$12,000.00 will facilitate the purchase and installation of required fall protection equipment that will protect individuals from a fall from the rooftop.

One-Time cost for security improvements for Larcom 3rd, 4th, and 5th Floors

One-time cost to cover building upgrades to provide a higher-level of security for city employees and visitors on Floors 3, 4, and 5 of the Larcom Building. The proposed \$120,000.00 was derived from an estimate provided by City Fleet and Facilities for security upgrades for the Larcom 3rd Floor, which totaled slightly below \$40,000.00. It is assumed the security upgrades on the 3rd Floor would be replicated on the 4th and 5th Floors.