



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Derek Delacourt, Community Services Area Administrator
Brett Lenart, Planning Manager

SUBJECT: FY27 Budget: Community Services

DATE: May 13, 2026

Question #36: The budget includes a consultant to assist the City with implementing a Comprehensive Land Use Plan. How will this impact the timing of zoning reform? Is there a reason why this work can't be done by staff, with direction from Planning Commission? (Councilmember Cornell)

Response: Having a consultant will enable quicker work of updates to the Unified Development Code, and in a more comprehensive manner than a section-by-section approach. If the work were solely being completed by staff, it would necessitate removing customer-focused development review and other work from existing staff responsibilities. This will lead to longer, more challenging processes for petitioners. Having consultant resources will also add new skillsets (e.g. graphic design, innovative formatting experience) to the work ahead.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Joseph Giant, Economic Development Director

SUBJECT: FY27 Budget: Economic Development

DATE: May 13, 2026

Question #20: I believe the idea for a strategic acquisition fund for economic development was contemplated in the report "A New Approach to Economic Development" published by the City in 2024. Could staff describe some of the rationale for the fund and offer some potential future uses? How would the fund further the City's goals of housing affordability? Could the fund be a tool to prevent further erosion of the tax base by the University? (Councilmember Watson)

Response: Yes, the concept for a Strategic Acquisition Fund was put forward in the 2024 *A New Approach to Economic Development* report, which explicitly identified the absence of a capitalized acquisition fund as a major strategic deficiency. The report notes that Ann Arbor is an "extreme outlier" among peer cities, all of which use strategic land acquisition as a core economic development strategy to advance public policy goals. It further states that, without such a fund, the City is forced into a "purely reactive" posture, resulting in "poor strategic outcomes" and missed opportunities to shape the built environment in alignment with adopted priorities and values. The Fund would also provide the City with the ability to compete more effectively for strategic properties in a market where institutional acquisitions continue to reduce taxable land ownership.

Creating the Fund using proceeds from Kline's Lot is particularly important because opportunities for significant one-time revenue infusions are uncommon. Rather than treating the proceeds as a one-time occurrence, the Fund would convert those dollars into a reusable, long-term assets. The services proposed to be supported through the Kline's Lot sale are important, but they are generally not self-funding, and the need for those services will persist over time. Strategic site acquisition and redevelopment can

help expand the tax base and create future opportunities for property sales and ongoing tax revenue that can support those services over the long term.

The Fund also could advance objectives including housing affordability and tax base growth. Acquisition and repositioning of properties would provide the City significantly greater leverage in determining how sites are redeveloped and ensuring that redevelopment aligns with community priorities. Repositioned sites could support affordable housing developments directly, although increasing housing supply at all levels helps stabilize the housing market over time. Redeveloped property also generates substantially greater tax revenue than underutilized sites. Kline's Lot, for example, currently generates no tax revenue, but following redevelopment is projected to generate more than \$3 million annually in property taxes.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager

SUBJECT: FY27 Budget: Financial Forecasting

DATE: May 13, 2026

Question #12: Through financial forecasting the City is projecting a 3.2% recurring revenue growth rate.

- a. Can staff explain more about how this forecast is determined?
- b. How have past year forecasts been in line with actual revenue changes? (Councilmember Mallek)

Response:

- a. The recurring revenue growth of 3.2% represents an overall projected growth rate for the General Fund, which consists of multiple categories, each employing a distinct methodology for calculating growth. For instance, in the tax levy category which accounts for over 50% of the General Fund's revenue, we undertake a comprehensive annual process that involves utilizing historical averages for additions and losses of taxable values, making assumptions regarding any ongoing taxable value challenges, and utilizing inflationary adjustments provided by the State of Michigan.
- b. Our historical forecasts in this category over the last 10 years have been within 1% of budget.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Mike Kennedy, Fire Chief

SUBJECT: FY27 Budget: Fire

DATE: May 13, 2026

Question #13: The proposed FY27 budget plans to add 1 Firefighter with the intent to add 2 more when feasible.

- a. What would determine if an additional two firefighters can be added?
- b. What is the earliest point in the fiscal year this could be determined?
(Councilmember Mallek)

Response:

- a. Should there be any future recurring funds available in the General Fund, this funding will be considered for additional firefighters along with other budget requests at that time.
- b. The earliest point additional positions could be considered would depend on when actual reliable revenue data is available.

Question #34: It is my understanding that a minimum of three (3) FTEs would be necessary to provide additional staffing support for each AAFD shift. A single additional FTE has been proposed, with Administrator Dohoney indicating that adding two (2) additional would be prioritized as revenue allows throughout the year.

- a. How much additional funding would be needed to cover salary/benefits and any other related costs to add two (2) additional FTEs to AAFD?
- b. Over the last FY, how much overtime was required to fill staffing needs within AAFD? And approximately how much could be saved by eliminating the overtime that could be fulfilled by two (2) additional FTEs?
- c. Do we have data on how many calls AAFD has responded to annually over the last 5-10 years, and how many FTEs were on staff in each of those

years? Do trends show a need for additional staffing within AAFD?
(Councilmember Radina)

Response:

- a. The FY27 cost is \$113,462 per firefighter FTE added. For two FTEs the cost would be \$226,924.
- b. In FY25, 14,341.67 hours of overtime was utilized. In FY26, 18,188.50 hours have been utilized. The Fire Department has been over-budget on overtime in each fiscal year since FY21.

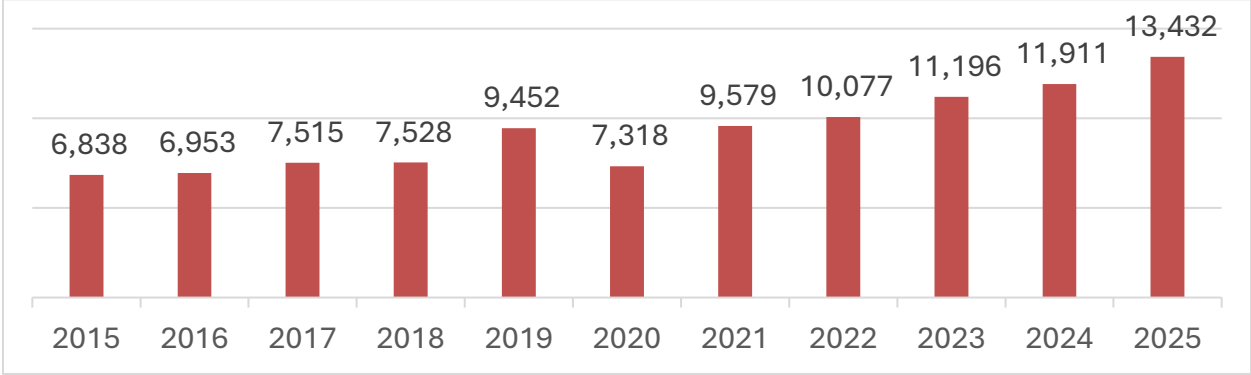
The annual shift schedule for firefighters totals 2,808 hours. However, accounting for various types of leave, the effective number of hours worked is approximately 2,400. Consequently, each position would result in the elimination of approximately 2,400 overtime hours, leading to a projected total reduction of 7,200 hours across three positions.

Over the last fiscal year, AAFD required significant overtime to meet minimum staffing needs. This overtime has consistently exceeded the budgeted amount each year since FY21. We have historically been able to cover these overages through the use of General Fund fund balance at year end without sustaining programmatic cuts. The addition of two full-time equivalent positions is anticipated to mitigate overtime expenditures and reduce reliance on year-end fund balance appropriations to cover such overages. However, no recurring funds are currently available to support these additional positions.

- c. Since 2018, staffing has consistently been 72 assigned to operations. This accounts for three shifts with 24 assigned to each shift. The daily minimum on-duty is 18 to operate five stations with three engines, two ladders, ambulance and battalion chief.

Of the total 24 positions assigned to each shift, 18 positions are intended for minimum staffing, and the other 6 positions are intended to provide coverage for sick, vacation, and mental leave usage along with parental leave, workers compensation injuries, and military leave. (We have had an employee on active deployment since September). These six positions are no longer sufficient to cover all of the leave usage. Thus, this gap necessitates an average of 2-3 daily overtime spots.

Since 2018, significant effort has been made to maintain 72 FTEs. Prior to 2018, there were routinely unfilled FTE spots along with routine transfers of personnel from operations to support other fire department divisions. The following chart shows total calls for service since 2015. Current and projected growth patterns along with the vertical growth challenges was the rationale behind the additional request for a “high-rise” unit. This would be another unit in the system to not only address high-rise issues but also be available for daily, routine calls for service.





TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Derek Delacourt, Community Services Area Administrator
Carl Konopaska, Fleet & Facilities Manager

SUBJECT: FY27 Budget: Fleet & EV Vehicles

DATE: May 13, 2026

Question #17: Energy costs are increasing and I would imagine this can have a big impact for an entity like the city that has a large fleet from electric vehicles to large work trucks and everything in between. The “vehicle operating costs” line items in the Fleet Facilities and Airport, Parks & Recreation, and Public Works budget for FY27 appear mostly flat or in line with that of the budgeted FY26.

- a. How is the city accounting for likely increases in gasoline and diesel prices in FY27?
- b. Is the city budgeting for higher electric rates, whether for EV charging or to power normal building operations? (Councilmember Mallek)

Response:

- a. The FY27 budget incorporates a 10% increase based on the calculated FY 25 average fuel rate paid for both gasoline and diesel fuel. The category “vehicle operating costs” accounts for outside repair costs. Internal fleet costs are reflected in the “Other Services” category of the budget.
- b. A 12% increase for electricity costs was included in the proposed budget.

Question #35: Previously, we were not able to transition our municipal golf carts to electric due to capacity for recharging/ storing the vehicles. How does this budget reflect moving forward with that transition? (Councilmember Cornell)

Response: Since the initiation of the latest golf cart lease, Parks staff have received updated cost estimates for constructing a cart barn capable of storing and charging vehicles. In 2024, estimates were between \$850,000 and \$882,000, a significant increase from the \$430,000 to \$552,000 range reported in 2016. Continued rising construction costs suggest further increases are likely. These estimates cover a functional shed and path but exclude features such as solar panels, stormwater compliance, or unforeseen expenses tied to connecting with older infrastructure.

Additionally, Parks staff conducted an asset management study evaluating all park facilities and amenities. The study identified over \$115 million in necessary investments over the next 20 years to maintain consistent service levels. Notably, this figure excludes considerations for underground components or the structural integrity of buildings. Although the parks millage allocates \$2 to \$2.5 million annually for capital projects across the park system, we continue to experience a growing demand to address current operational and infrastructure needs; therefore, no available funding has yet to be identified for a replacement cart barn.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager

SUBJECT: FY27 Budget: FTEs

DATE: May 13, 2026

Question #18: The proposed FY27 budget requests approximately 7 new FTEs (6.95) for Parks & Recreation.

- a. Can staff clarify more about the 7 new proposed FTE positions? It appears approximately 4 are coming from the General Fund but it isn't clear to me where the remaining positions are funded.
- b. Page 230 of the proposed FY27 budget adds, "the addition of 1.0 FTE for a Park Coordinator position, 1.0 FTE for Park Planner position, and 4.0 FTE for Community Services Technician positions in FY 2027." What is the remaining 0.95 FTE planned for? (Councilmember Mallek)

Response:

- a. 3.89 of the FTEs are funded from the General Fund and the remainder are funded from the Park Maintenance & Capital Improvement Millage fund.
- b. The additional FTE is also for a Park Coordinator position.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Joseph Giant, Economic Development Director

SUBJECT: FY27 Budget: Kline's Lot

DATE: May 13, 2026

Question #19: Could you give an estimated timeline for when the \$17 M in proceeds from the anticipated Kline's lot sale will be available for City departments to spend? Would the money be available directly after closing? (Councilmember Watson)

Response: Proceeds from the sale would be available at closing, which is estimated to occur in the second quarter of calendar year 2027. The final sale price depends on the number of residential units approved for the project, so the amount could be less than \$17 million.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Jordan Roberts, Public Services Area Administrator

SUBJECT: FY27 Budget: Public Services

DATE: May 13, 2026

Question #15: The City is expected to receive approximately \$4.5 million in new funding from the state through the new Neighborhood Roads Fund. A portion of this funding is proposed for a Speed Management Program that could include funds for quick builds, design, and construction, while the remainder is planned for road capital maintenance and resurfacing projects.

- a. The proposed use of these new funds includes aiding the city to become nimbler with projects and increase the number of shovel-ready projects. Can staff expand more on what this means in practice to move a project towards shovel-ready? Why was this a challenge before this new funding stream?
- b. Approximately how much of the anticipated \$4.5 million overall is planned to go towards road resurfacing or road repaving?
- c. To what extent will this additional funding expand our repaving and resurfacing efforts, whether measured in streets covered, lane miles, or other indicators?
- d. Besides the funding intended for the Speed Management Program, does staff have plans for the remaining funds in terms of which existing road programs or areas of the city these new funds will go into?
(Councilmember Mallek)

Response:

- a. The proposed use of these new funds includes aiding the city to become nimbler with projects and increase the number of shovel-ready projects. Can staff expand more on what this means in practice to move a project

towards shovel-ready? Why was this a challenge before this new funding stream?

Transportation projects often require significant upfront work before they are eligible for construction funding opportunities. This includes activities such as preliminary engineering, traffic analysis, conceptual and detailed design, public engagement, environmental review, cost estimating, and coordination with utilities and other agencies. Having projects “shovel ready” means these preparatory steps have been completed to a level where the City can move quickly into construction once grant funding or other external funding opportunities become available.

In practice, this new funding stream would allow Transportation staff to advance projects identified through the Speed Management Program/CIP, A2 Moving Together Transportation Plan and other prioritized lists of projects beyond the conceptual stage and into completed or near-completed design. This positions the City to respond more competitively and quickly when state, federal, or regional construction funding opportunities arise, rather than delaying projects while seeking separate design funding first.

Historically, Transportation has not had a dedicated capital funding source for project development and design. As a result, staff often has to wait for external grants or identify limited one-time funding sources before advancing projects. This creates challenges in timing and competitiveness, as many grant programs prioritize projects that are already substantially designed and ready for implementation. The proposed funding would provide greater flexibility and allow the City to proactively prepare projects in advance, improving responsiveness, delivery timelines, and the ability to secure outside funding.

- b.** Approximately how much of the anticipated \$4.5 million overall is planned to go towards road resurfacing or road repaving?

There is still uncertainty concerning the Neighborhood Roads Fund, clarity on amount and timing of disbursements is unclear. Recent State communication has indicated that these funds will likely not be transferred to MDOT until near the end, or after, their fiscal year end in September. Due to the uncertainty, aside from the \$1.35M intended for the speed management program, the remaining estimated \$3.15M have not been itemized beyond applying to scalable road surface quality treatments including resurfacing and capital preventative maintenance. City staff are currently analyzing pavement condition data to develop an optimized plan for distributing road funding between different types of treatments and between local and major streets.

- c.** To what extent will this additional funding expand our repaving and resurfacing efforts, whether measured in streets covered, lane miles, or other indicators?

Presuming it is spent on local neighborhood roads, the estimated \$3.15M would translate into approximately 4 lanes miles of rehabilitation (full depth replacement of pavement), 7.5 lane miles of resurfacing (partial depth replacement of pavement), or 28 lane miles of cape seal (preventative maintenance) treatments.

- d. Besides the funding intended for the Speed Management Program, does staff have plans for the remaining funds in terms of which existing road programs or areas of the city these new funds will go into?

No specific plans have been formulated. As it is unlikely that any of these funds will be received in time to impact the 2026 construction season, opportunities to expand efforts for the 2027 construction season will be explored as clarity becomes available.

Question #16: Can staff provide an estimate of how much the city anticipates spending on fixing the roads in FY2027 (maintenance, resurfacing, and repaving) in total? How does this amount compare to previous years? (Councilmember Mallek)

Response: It is estimated that \$30M dollars will be spent on capital road condition improvements in FY2027. For the period of FY2023-FY2025 the average annual spend was \$24.8M. That period included a cumulative spend of \$15M on bond funded projects.

Question #21: The budget calls for 10 new FTEs in the Public Services Area. Can staff provide a brief description of the new roles and whether they create service expansion or fill existing gaps? (Councilmember Watson)

Response:

2 Civil Engineers – Private Development: Reviews planned private development with goals of performing reviews timelier and reducing reliance on consultants.

1 Civil Engineer – Capital Projects: Manages and executes projects identified in the capital improvements plan with a goal of reducing reliance on consultants.

1 Civil Engineering Specialist: Inspects capital improvements and right-of-way activities of private contractors to ensure compliance with City standards, with the goal of reducing reliance on consultants.

1 SCADA Network Specialist: Provides support for the Water Treatment Unit's Supervisory Control and Data Acquisition (SCADA) network, a system of critical hardware and software that enables centralized monitoring of the and control of treatment and operational processes. Currently managed by one FTE, the SCADA footprint for the drinking water system has more than tripled over the last 14 years in terms of components that require support and complexity. The goal of the position is to meet the current demands of the system and provide redundancy for this critical work that currently has a single point of failure and addresses a security issue identified by state and federal agencies during recent security reviews.

1 Solid Waste Assistant Manager: Provides additional administrative support for operations and programs for the growing Solid Waste unit. The goal of this position is to assist with the growing needs of the Solid Waste team, provide redundancy and succession planning.

1 Solid Waste Public Services Technician: Collects trash from front load dumpsters, with goals of route optimization and meeting current demand.

The final three positions below exist within the current amended Fiscal Year 2026 budget but were not part of Public Services when the Fiscal Year 2026 budget was adopted.

1 Compost Coordinator: Develops and oversees the expansion of compost collection activities to commercial and multi-family facilities with the goal of diverting more waste from landfills.

1 Signs & Signals Manager and 1 Signs & Signals Supervisor: These two positions are best addressed in tandem, they are focused on managing and supervising the work load of the Signs & Signals team to meet current demand, allowing the technicians to focus on field work and transportation engineers to focus on development review and transportation goals. The goal of these additions was to adapt to the current workload of the unit and create capacity to meet transportation goals.

The Compost Coordinator position is focused on service expansion, the other positions may have elements of service expansion, but the primary need is filling existing gaps and reducing reliance on consultants.

Question #32: It appears that \$1,350,000 is allocated for the Speed Management Program from the Neighborhood Road Fund. After conversation with some state leaders, I had some understanding that this money was to be used only for the preservation, maintenance, routine maintenance, and preventative maintenance of the local street system. How do we justify expending this money for another purpose? Has the City Attorney's Office reviewed whether this is a legal use of these funds? (Councilmember Radina)

Response: The City Attorney's Office has reviewed and has not identified any restrictions on the use of Neighborhood Road Funds. These funds should be utilized in accordance with Michigan Transportation funding guidelines. Activities related to the Speed Management Program are permissible under these transportation funding provisions.

Question #33: We are still short of our 2026 goal of 45% of local roads being in good condition and continue to have 34.9% of our local roads in poor condition. Are there local road projects that could be completed if they were prioritized for earlier repair with an additional \$1,350,000 dedicated to local road maintenance? (Councilmember Radina)

Response: There is an ample supply local roads that need resurfacing work, and additional funding could be put toward that purpose. It is unlikely that work could be implemented during that 2026 construction season since contracts are already signed and schedules already set, although it could be added to the 2027 program.

Question #37: For the DDA clean ups, what is the staffing costs for "blitzes" and how many are we budgeting for this year? Does this impact the ability to conduct blitzes in our parks and other areas where this type of extra attention is sometimes required? (Councilmember Cornell)

Response: The downtown cleanup conducted in March/April of this year amounted to \$13,100.00, and while the proposed budget includes typical right-of-way and park maintenance activities no further downtown clean-ups are included in the proposed FY27 budget. Upcoming planning meetings between City and DDA staff will lay out the detailed plan for further cleanup activities.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Shoshannah Lenski, SEU Director

SUBJECT: FY27 Budget: SEU

DATE: May 13, 2026

Question #14: As part of standing up the SEU, a transfer of \$3 million from the Climate Action Millage is proposed. Was this \$3 million previously programed within OSI? (Councilmember Mallek)

Response: For various reasons, largely related to needing to ramp up programs and initiatives, savings were encountered in the initial year of the Community Action Millage. In light of the pressing necessity to successfully launch the SEU and its evident alignment with the City's carbon neutrality objectives, it was recommended that the savings would be reallocated to support this pivotal phase of the SEU launch.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Jonathan Laye, Supportive Connections Director
Shryl Samborn, 15th District Court Administrator

SUBJECT: FY27 Budget: Supportive Connections

DATE: May 13, 2026

Question #22: How is the City defining the “Deflection Program”, “City Diversion” and “City Expungement” for purposes of this budget? (Councilmember Harrison)

Response: The City Deflection Program is the Supportive Connections Program. Supportive Connections is the City of Ann Arbor’s social support program that provides care-centered responses to residents experiencing crisis or challenging life circumstances. The program focuses on early intervention and prevention, helping individuals and families remain safely connected to their community while reducing unnecessary involvement with law enforcement or the criminal justice system.

The Diversion Program is a voluntary program that allows eligible individuals charged under the Ann Arbor City Code to divert from the traditional criminal prosecution process. An agreement is made between the City Attorney’s Office and the individual which may require rehabilitation, community service, payment of restitution, or education. Successful completion of the program normally results in a reduced charge or dismissal.

The primary diversion being used in the city at this time is our Pre-Arrest Diversion Program which is primarily utilized as a diversion for students and/or those attending games on campus from a party patrol ticket. This can also be used when the defendant is not a student if the crime charged is an identified party patrol offense (Open Intox, Consuming in Public, Drunk & Disorderly, False ID, Littering, Public Urination and/or a Noise Violation).

Our website explains the program and its philosophy in detail:

[Ann Arbor City Attorney Pre-Arrest Diversion Program | City of Ann Arbor](#)

The City Attorney's Office also offers post-arrest diversions on a case-by-case basis when doing so could allow a defendant the opportunity to link into services, clear warrants, find employment, address addiction or otherwise better themselves or their community.

The Expungement Program assists individuals, who have a nexus to the city (live here, work here, or have a conviction in a local court) and who meet the Michigan expungement eligibility requirements, navigate the legal process to have their prior criminal histories sealed or destroyed, making them invisible to the public, employers, and landlords; thus, removing barriers to employment, education, and housing.

Question #23: Are these definitions aligned with any existing city policy, evidence-based framework, or work being done by an existing organization in the county, state, or a comparable city? (Councilmember Harrison)

Response: This approach to deflection is aligned with the Police, Treatment, and Community Collaborative's (PTACC) evidence-based framework of deflection. We utilize three of their six "Pathways to Community" approaches, Self-Referral, Active Outreach, and First Responder and Officer Referral. PTACC's model is utilized internationally and shown to be an effective approach to address the challenges of mental health, substance use, and other social challenges.

In addition to the PTACC model Supportive Connections is adding Solution Focused Brief Therapy as the foundational approach technique. This trauma-informed approach is a future-oriented, goal directed approach that focuses on building solutions and developing an individual's strengths and connection to resources to help them develop a desired future for themselves.

Diversion programs operate in other jurisdictions, such as Washtenaw, Wayne, and Eaton Counties. Each prosecutor's office determines its own eligibility and program requirements.

Expungement services are offered by law firms and other organizations throughout the state. The State of Michigan sets the eligibility requirements and procedures for this process.

Question #24: What process or data was used to arrive at the funding levels for each of these three areas? (Councilmember Harrison)

Response: The City utilizes a target-based approach for budgeting which utilizes anticipated growth in expenditures based on historical data analysis and future forecasting while incorporating consideration of City policies and Strategic Goals.

Question #25: Are the figures based on projected caseloads, service capacity, historical spending, or another metric? (Councilmember Harrison)

Response: Please see response above.

Question #26: Are any salaries included, and if so, for which positions and at what compensation levels? Are these new or existing positions? (Councilmember Harrison)

Response: Yes, the budget does include salaries for the following existing positions:

0120-2127 - City Defelction Program	FTE Count	Wage & Fringe Totals
Supportive Connections Program Director	1	\$ 286,121.00
Supportive Connections Case Mgr Clinician	1	
0120-2125 - City Diversion Program		
Probation Supervisor	0.8	\$ 124,618.00
0120-2126 - City Expungement Program		
Probation Supervisor	0.2	\$ 31,155.00
TOTAL:		

Question #27: What specific activities are planned under each allocation? (Councilmember Harrison)

Response: Activities include but are not limited to supporting person-centered, recovery-oriented services for individuals engaged in the recovery court system and at risk for engagement with the criminal justice system at large. Case management, resource navigation, and non-probationary/non-punitive support that helps individuals remain connected to care and community-based resources. In addition, activities that support and address immediate barriers to stability and recovery, including outreach supplies, housing-related assistance such as security deposits, and payment for substance use treatment services. Activities that help create pathways toward long-term stability, wellness, and reduced involvement with the criminal justice system.

Question #28: Are any consulting or contracted services included, and if so, who are the anticipated vendors and what is the scope of work? If so, how were or will those vendors be selected? (Councilmember Harrison)

Response: Consulting and contracted services are proposed as follows:

0120-2127 - City Defelction Program	Contracted Services	Professional Services	Legal Services
	\$ 62,668.00	\$ 178,788.00	
0500-2127 - Opiod Deflection			
0120-2125 - City Diversion Program	\$ 5,000.00		
0120-2126 - City Expungement Program	\$ 15,500.00		\$ 5,000.00
TOTAL:	\$ 83,168.00	\$ 178,788.00	\$ 5,000.00

Expenditures under these categories are for client treatment services, housing support, legal services, and substance use screening services for which specific vendors are qualified. These services include payment for substance use treatment services through Dawn Farm and Home of New Vision, and Security Deposit Support for individuals experiencing or at risk of homelessness. Supportive Connections serves as a funder of last resort to ensure that individuals are able to remain in treatment and/or transitional housing when a lack of funding may become a barrier to continued treatment.

Diversion Program participants may be required to undergo a substance use evaluation and/or drug testing depending upon their situation. If participants are unable to pay for services, budgeted program funds would be utilized for this purpose. Anticipated vendors include Washtenaw Community Corrections and On-Site Testing Services.

Expungement Program participants who cannot afford an attorney are referred to the Washtenaw County Public Defender’s Office once their expungement packets are complete so that their petition(s) can be filed with the appropriate court(s). Funding for this purpose is included within the program budget.

Question #29: What outcomes or metrics will be used to evaluate whether these funds were spent effectively? (Councilmember Harrison)

Response: With the recent acquisition of software that collects necessary data points, the Supportive Connections team is currently engaging in Strategic Planning activities that will establish Performance Measures that will evaluate the effectiveness of the program and the funding spent to support its continued growth and development to support the community and City programming.

Question #30: Will there be a reporting mechanism back to Council? (Councilmember Harrison)

Response: In addition to the reporting on annual Performance Measures and the Annual Report submitted by the City Administrator, the Strategic Planning Process will engage City Council for input on the preferred mechanism.

Question #31: Given the importance of this work and the uncertainty of marijuana excise tax revenues, what is the plan for sustaining these programs if that funding source decreases or is unavailable in future budget cycles? (Councilmember Harrison)

Response: Based on current revenue forecast, we are anticipating being able to continue funding the program at its current level. Should the funding source decrease, alternative funding sources would be explored.