



# CITY OF ANN ARBOR FY23 BUDGET OVERVIEW

City Administrator, Finance, Police, Fire, Community Services & 15<sup>th</sup> District Court

# INTRODUCTION

This presentation provides an overview of the General Fund and related budget considerations for FY23, including the following:

- City Administrator's Overview
- Financial overview and projections going into the FY23 budget process
- Presentations on service areas that are primarily resourced through the General Fund.

# OVERVIEW

## FY 23 Budget Overview

- Introduction
- Overview of the General Fund for FY2023
- City Administrator, Finance, Police, Fire, Community Services & 15<sup>th</sup> District Court

## Upcoming Budget Presentations/Activities:

- 2/28 Pension/VEBA, AAHC Overview, and SmartZone/LDFA
- 3/14 Public Services, DDA, & City Attorney Budget Overview
- 3/28 Other FY23 budget information, as needed
- 4/18 City Administrator presents the Recommended FY23 Budget to City Council
- 5/2 Ordinance First Readings
- 5/16 Public Hearings and Second Readings on Budget and Fee Resolutions
- 5/16 City Council Consideration/Adoption of Budget

# GENERAL FUND KEY ASSUMPTIONS

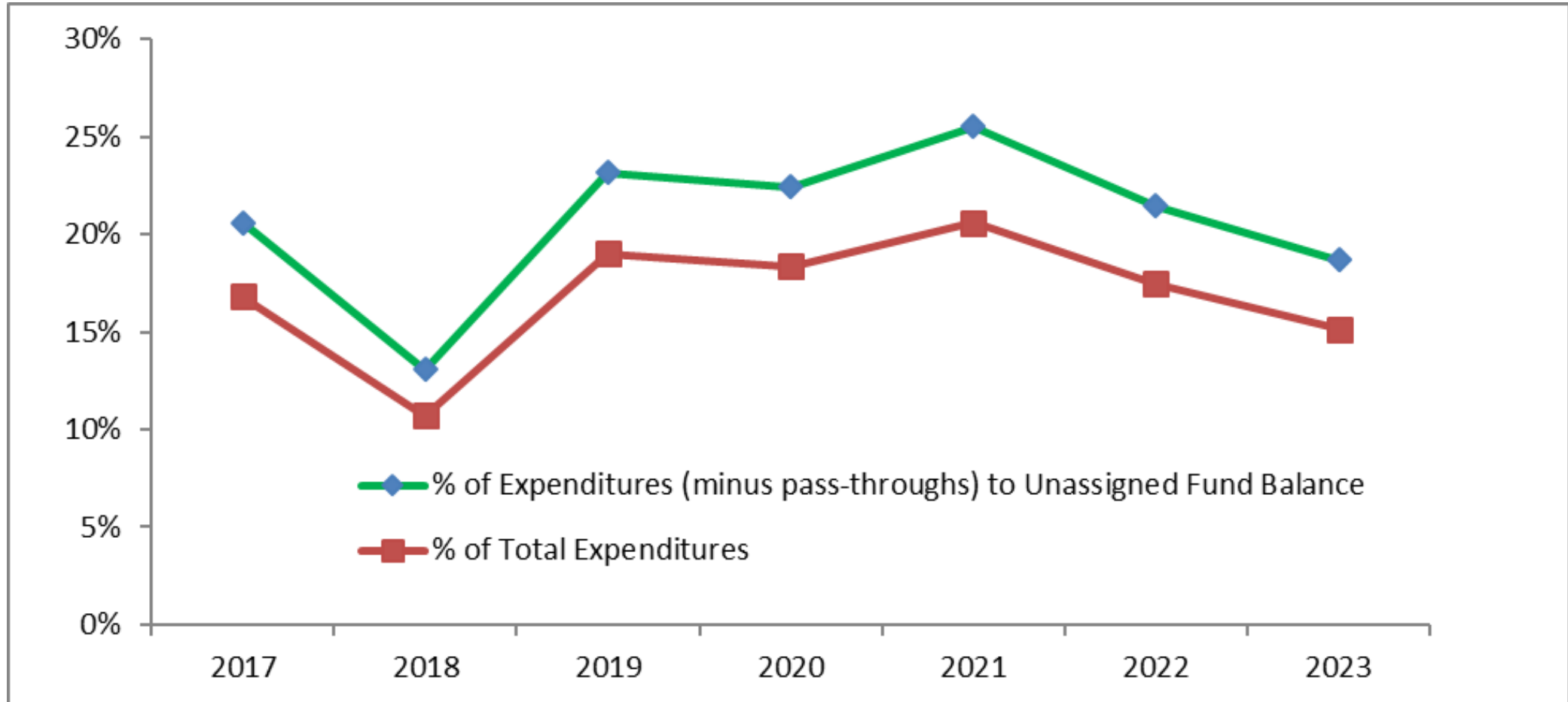
- The overall recurring revenue change is projected to be 4.58% in FY23 (without the GASB #68 reimbursement revenue).
  - Property taxes revenue is projected to increase 4.36% .
  - State Shared Revenue is projected to increase in FY23 by 6.94%.
  - Parking revenue (including parking tickets) is projected to increase by 11.93% in FY23 from current levels.
- The overall recurring expenditure increase is 4.82% in FY23.
  - Included in the expenditures for FY23:
    - Costs of labor contracts – 2% - 3% depending on contract.
    - Increased forecasted health care costs.
    - Asset replacement costs consistent with policies.
    - \$1M for Fire Station replacement.
    - Increase of Temporary Employee wage scale to a living wage
- The City’s General Fund millages are currently 9.72 mills, having been reduced from 12.5 mills due to Headlee since their adoption.

# FINANCIAL PLAN

## General Fund

	<u>FY2022</u>	<u>FY2023</u>
<u>RECURRING OPERATIONS</u>		
Revenues	\$ 113,800,000	\$ 118,922,493
Expenditures	<u>(115,100,000)</u>	<u>(118,910,323)</u>
<b>Projected Recurring Surplus/(Deficit)</b>	<b>\$ (1,300,000)</b>	<b>\$ 12,170</b>
<u>NON-RECURRING ITEMS</u>		
Non-Recurring Revenue	\$ 1,500,000	\$ 1,000,000
Non-Recurring Expenses	<u>(3,000,000)</u>	<u>(3,092,754)</u>
<b>Existing Non-Recurring Net</b>	<b>\$ (1,500,000)</b>	<b>\$ (2,092,754)</b>
<b>Net Surplus / (Deficit)</b>	<b><u>\$ (1,500,000)</u></b>	<b><u>\$ (2,092,754)</u></b>
Memo:		
Undesignated Reserves as % of Total Expenditures	17%	15%
Undesignated Reserves as % of Adjusted Expenditures (Policy)	21%	19%

# GENERAL FUND KEY ASSUMPTIONS





# FY23 Budget

## City of Ann Arbor Pillars

Sustainability



Quality of Life



Positioning for Investment



Infrastructure

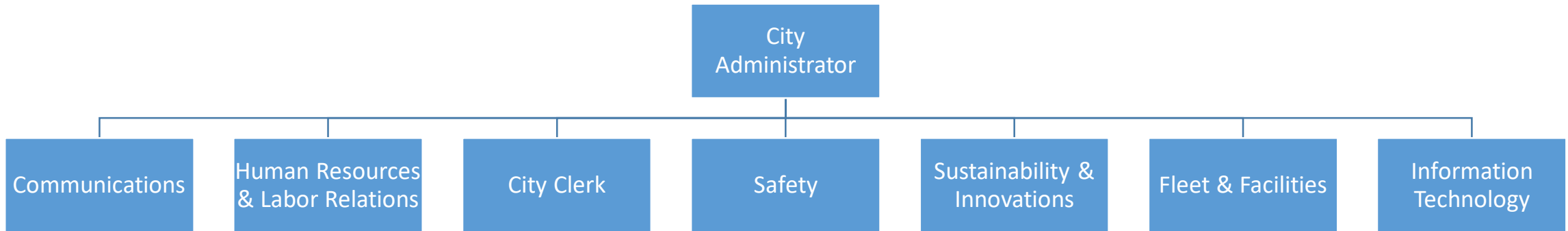


**Key for Presentation**  
**Type: R = Recurring Cost O = One-Time Cost**

PILLAR 1 - SUSTAINABILITY	AMOUNT \$	TYPE R/O
PILLAR 2 – QUALITY OF LIFE		
PILLAR 3 – POSITIONING FOR INVESTMENT		
PILLAR 4 -INFRASTRUCTURE		



# CITY ADMINISTRATOR'S OFFICE



The City Administrator is appointed by the City Council and is the Chief Administrative Officer for the City. The City Administrator provides management and direction to nearly all City functions. The City Administrator's service area is comprised of the functions shown above. The City Administrator's area provides the organization with a broad array of services such as employee policies, benefits, professional development, labor relations, public policy analysis, community member communications, safety, intergovernmental relations, and City administration.

# CITY ADMINISTRATOR: CITY CLERK

PILLAR 2 – QUALITY OF LIFE HIGHLIGHTS	AMOUNT	TYPE
<b>City Clerk: Election Administration and Improvements:</b> <ul style="list-style-type: none"><li>• UMMA Satellite Office</li><li>• Ballot Boxes</li><li>• Implementation of No Reason AV</li><li>• High-speed tabulators.</li></ul>	<b>\$518,173</b>	R/O
<b>City Clerk Total:</b>	<b>\$518,173</b>	R/O

# CITY ADMINISTRATOR: CITY CLERK

PILLAR 3 – POSITONING FOR INVESTMENT HIGHLIGHTS	AMOUNT	TYPE
<i>City Clerk:</i>		
<b>Medical Marijuana Licensing Program Revenue</b>	<b>\$115,000</b>	R
<b>City Clerk Total:</b>	<b>\$115,000</b>	

# CITY ADMINISTRATOR: CITY CLERK – HORIZON ISSUES

- High-speed voting equipment maintenance costs
- City Clerk succession planning
- Election space needs (Election Center)

# CITY ADMINISTRATOR: COMMUNICATIONS

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<p><b><i>Communications Support:</i></b></p> <ul style="list-style-type: none"> <li>• News Releases</li> <li>• Graphic Design</li> <li>• CTN Environmental Commission and Public Meeting Coverage</li> </ul>	<b>\$50,000</b>	R
<b>Communications Total:</b>	<b>\$50,000</b>	R

# CITY ADMINISTRATOR: COMMUNICATIONS

PILLAR 2 – QUALITY OF LIFE HIGHLIGHTS	AMOUNT	TYPE
<p><b>Communications:</b></p> <ul style="list-style-type: none"> <li>• Website redesign</li> <li>• Emergency notifications</li> <li>• Ann Arbor water branding</li> <li>• Bi-annual National Citizen Survey</li> <li>• CTN public meeting coverage and equipment replacement</li> </ul>	<p><b>\$500,000</b></p>	<p><b>R</b></p>
<p><b>Communications Total:</b></p>	<p><b>\$500,000</b></p>	

# CITY ADMINISTRATOR: COMMUNICATIONS

PILLAR 4 – INFRASTRUCTURE HIGHLIGHT	AMOUNT	TYPE
<b><i>Communications: Public Services Communication Specialist 1 FTE</i></b>	<b>\$100,000</b>	R
<b>Communications Total:</b>	<b>\$100,000</b>	R



# CITY ADMINISTRATOR: COMMUNICATIONS – HORIZON ISSUES

- Continuing decline of franchise fees
- Succession planning (70% of staff eligible to retire within 1-5 years)

# CITY ADMINISTRATOR: FLEET & FACILITIES

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<i>Fleet &amp; Facilities:</i> Purchase Electric Vehicles & Equipment	\$800,000	R
<b>Fleet &amp; Facilities Total:</b>	<b>\$800,000</b>	<b>R</b>

# CITY ADMINISTRATOR: FLEET & FACILITIES

PILLAR 4 – INFRASTRUCTURE HIGHLIGHTS	AMOUNT	TYPE
<b><i>Fleet &amp; Facilities:</i></b> Electric Vehicle Charging Infrastructure	<b>\$25,000</b>	R
<b>Fleet &amp; Facilities Total:</b>	<b>\$25,000</b>	R

# CITY ADMINISTRATOR: FLEET & FACILITIES – HORIZON ISSUES

- Comply with the target dates for electrification of the City's Fleet with an immature commercial EV market, manufacturing and supply issues. Developing electric charging infrastructure for this conversion.
- Manage staffing and financial resource challenges to maintain City facilities that are aging while also integrating sustainability goals at these facilities.

# CITY ADMINISTRATOR: HUMAN RESOURCES

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
Increase of Recruiting Team Effort	\$35,000	R
Improvements to UKG (UltiPro) Recruitment Functionality	\$10,000	R
Human Resources Total:	\$45,000	R

# CITY ADMINISTRATOR: HUMAN RESOURCES – HORIZON ISSUES

- DEI training for all new full-time employees.

# CITY ADMINISTRATOR: INFORMATION TECHNOLOGY

PILLAR 4 – INFRASTRUCTURE HIGHLIGHTS	AMOUNT	TYPE
<i>Information Technology:</i>		
• Implement new Storage Area Network (SAN)	\$800,000	O/R
• Replace City Wireless Network (will do in phases)	TBD	O/R
• Complete the construction of the Technology Park Fiber Network	*\$5,000,000	O
• Begin the Construction of the Ann Arbor/Ypsilanti Broadband Fiber Network	*\$3,000,000	O
• Implement the new Access Control System (Card Readers/Building Access)	\$300,000	O/R
• Network Switch Replacement: Larcom, Data Center, WTP, WWTP, Wheeler	\$200,000	O/R
• City website redesign (RFP issued)	TBD	O/R
<b>Information Technology Total:</b>	<b>\$9,300,000</b>	
<i>*Grant Funded Projects</i>		



# CITY ADMINISTRATOR: INFORMATION TECHNOLOGY – HORIZON ISSUES

- Information Technology:
  - Issues related to the pandemic:
    - Increase in the cost of Contracted/Professional Services
    - Long lead time on availability of Contracted/Professional Services
    - Significant increase in materials/hardware costs
    - Long lead time on materials/hardware
  - Cyber Security Mitigation:
    - Constantly changing, increased costs, and difficult to keep pace.
  - Personnel Retention:
    - Although not yet an issue in IT, Concerned with our ability to compete with the private sector given the industry shortage of IT resources and the reduction in city benefits over the years (Pension vs. Defined Benefit).

# CITY ADMINISTRATOR: SAFETY

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<i>Safety:</i> Migration of incident reporting processes to electronic systems	\$5,000	R
<b>Safety Total:</b>	<b>\$5,000</b>	<b>R</b>

# CITY ADMINISTRATOR: SAFETY

PILLAR 3 – POSITIONING FOR INVESTMENT HIGHLIGHTS	AMOUNT	TYPE
<b>Safety:</b> Commitment to safety training so that the workforce can anticipate, identify and mitigate occupational hazards and provide consistent and safe service.	<b>\$45,000</b>	R
<b>Safety Total:</b>	<b>\$45,000</b>	R

# CITY ADMINISTRATOR: SAFETY – HORIZON ISSUES

- Continue to evolve our response to the pandemic based on the latest science and public health guidance to provide safe facilities for staff and the community.

# CITY ADMINISTRATOR: SUSTAINABILITY & INNOVATIONS

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<b>Sustainability:</b>		
<u>Renewable energy deployment</u> –City facilities (O), Solarize (R), landfill solar (O), public utility investigation (O), vPPA (R)	<b>\$700,000</b>	O & R
<u>Beneficial Electrification</u> – fleet electrification (O), contractor engagement (R), program development and deployment (R), charging infrastructure (O)	<b>\$400,000</b>	O & R
<u>Energy Efficiency</u> – benchmarking, home energy rating, green rental housing, building codes, aging in place efficiently	<b>\$400,000</b>	R
<u>Mobility</u> – support TheRide and internal staff (R), telecommuting (O), bike support (O)	<b>\$175,000</b>	O & R
<u>Circular Economy</u> – sustainable food education, A <sup>2</sup> R <sup>3</sup> , landscape assessment, business support	<b>\$200,000</b>	R
<u>Natural Systems</u> – 3,000 more trees, rain gardens, air quality monitoring	<b>\$200,000</b>	O
<u>Resilience</u> – resilience hubs, emergency kits, neighborhood asset mapping, coalition building	<b>\$150,000</b>	R
<u>Engagement</u> – A <sup>2</sup> ZERO Ambassadors, Bryant neighborhood, AAPS, standing events	<b>\$200,000</b>	R
<u>Other</u> – Regulatory interventions, regional efforts	<b>\$150,000</b>	R
<b>Sustainability Total:</b>	<b>\$2,575,000</b>	

# CITY ADMINISTRATOR: SUSTAINABILITY & INNOVATIONS

PILLAR 2 – QUALITY OF LIFE HIGHLIGHTS	AMOUNT	TYPE
<b>Sustainability:</b> Supporting AAHC, Avalon, Fire, and CBOs with resilience and decarbonization	<b>\$200,000</b>	R
<b>Sustainability Total</b>	<b>\$200,000</b>	R

# CITY ADMINISTRATOR: SUSTAINABILITY & INNOVATIONS

PILLAR 3 – POSITIONING FOR INVESTMENT HIGHLIGHTS	AMOUNT	TYPE
<b><i>Sustainability:</i></b>		
Reporting platform	\$0	R
Strategy development – building decarbonization, EV deployment, neighborhood decarbonization, aging in place efficiently	\$200,000	O
<b>Sustainability Total:</b>	\$200,000	



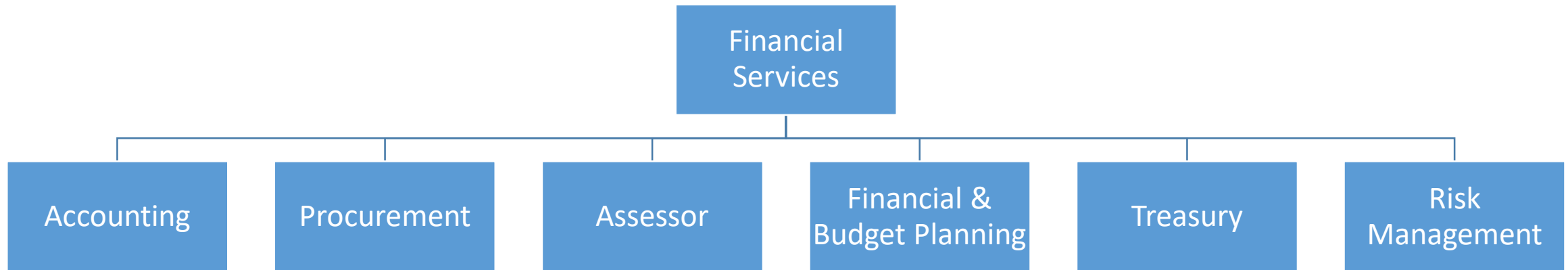
# CITY ADMINISTRATOR: SUSTAINABILITY & INNOVATIONS

PILLAR 4 – INFRASTRUCTURE HIGHLIGHTS	AMOUNT	TYPE
<p><b>Sustainability:</b> <u>Covered in other areas</u> – resilience hubs, renewable energy deployment, master plan support, decarbonization of the built environment, transportation, circular economy, and enhancement of social infrastructure</p>	<p>Covered in other areas</p>	<p>R</p>
<p><b>Sustainability Total:</b></p>		

# CITY ADMINISTRATOR: SUSTAINABILITY & INNOVATIONS – HORIZON ISSUES

- Community Climate Action Millage and Nearly ½ way through 8 years of County Public Safety Rebate
- Build Back Better passage (or not)
- State (MI Healthy Climate) and County Climate Plans
- Energy Generation Decisions

# FINANCIAL AND ADMINISTRATIVE SERVICES



The Financial Services Area is comprised of six services units: Accounting, Procurement, Assessor, Financial & Budget Planning, Information Technology, Treasury, and Risk Management.

# FINANCIAL AND ADMINISTRATIVE SERVICES

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<i>Procurement:</i>		
Encourage pursuit of environmentally friendly products & services	\$2,000	R
Support City-wide sustainability initiatives: <ul style="list-style-type: none"> <li>• sustainable food</li> <li>• idle-free measures</li> <li>• environmental alternatives</li> </ul>	\$2,000	R
Reduction of paper use-reduce number of printed proposals required	\$2,000	R
Procurement Total:	\$6,000	R

# FINANCIAL AND ADMINISTRATIVE SERVICES

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<i>Treasury/Customer Service:</i>		
Encourage/Promote online payments	\$20,000	R
Advocate for state law and charter changes to allow electronic tax bill delivery	\$10,000	R
<b>Treasury/Customer Service Total:</b>	<b>\$30,000</b>	
<i>Financial &amp; Budget Planning:</i>		
Support financial aspects of sustainability initiatives	\$25,000	R
<b>Financial &amp; Budget Planning Total:</b>	<b>\$25,000</b>	

# FINANCIAL AND ADMINISTRATIVE SERVICES

PILLAR 2 – QUALITY OF LIFE HIGHLIGHTS	AMOUNT	TYPE
<i>Treasury/Customer Service:</i>		
Explore alternative tax, utility, invoice payment locations	\$40,000	R
<b>Treasury/Customer Service Total:</b>	<b>\$40,000</b>	
<i>Assessor:</i>		
Support poverty exemption process	\$2,500	R
<b>Assessor Total:</b>	<b>\$2,500</b>	
<i>Financial &amp; Budget Planning:</i>		
Financially support quality of life of life initiatives	\$25,000	R
<b>Financial &amp; Budget Planning Total:</b>	<b>\$25,000</b>	

# FINANCIAL AND ADMINISTRATIVE SERVICES

PILLAR 3 – POSITONING FOR INVESTMENT HIGHLIGHTS	AMOUNT	TYPE
<b><i>Accounting:</i></b>		
Annual Audit	\$66,000	R
Contracted Grant Analyst/Reporting	\$45,000	R
Accounting Total:	\$111,000	
<b><i>Financial &amp; Budget Planning:</i></b>		
Contracted Economist	\$25,000	R
Financial & Budget Planning Total:	\$25,000	

# FINANCIAL AND ADMINISTRATIVE SERVICES

PILLAR 3 – POSITONING FOR INVESTMENT HIGHLIGHTS	AMOUNT	TYPE
<i>Assessing:</i>		
Accurately estimate growth for revenue projections	\$25,000	R
<b>Assessing Total:</b>	<b>\$25,000</b>	
<i>Treasury/Customer Service:</i>		
Ensure best return while meeting safety and liquidity goals	\$185,000	R
Accurately project cash flow	\$40,000	R
<b>Treasury/Customer Service Total:</b>	<b>\$225,000</b>	

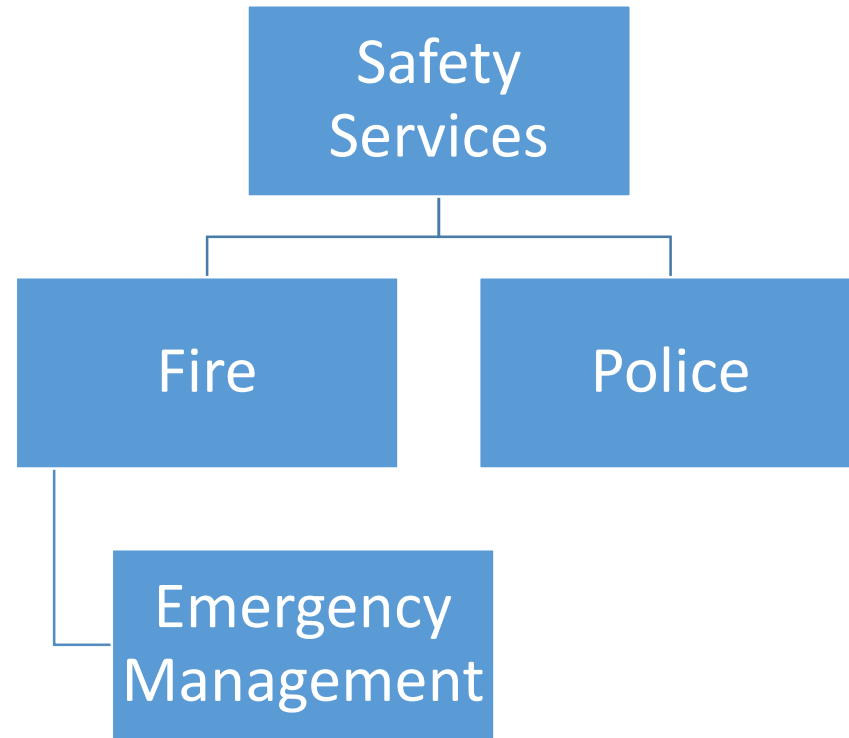


# FINANICAL AND ADMINISTRATIVE SERVICES

PILLAR 4 – INFRASTRUCTURE HIGHLIGHTS	AMOUNT	TYPE
<i>Accounting:</i>		
Support accounting/reporting requirements	\$50,000	R
Accounting Total:	\$50,000	
<i>Procurement:</i>		
Support responsible contractor policy	\$7,500	R
Procurement Total:	\$7,500	
<i>Treasury/Customer Service:</i>		
Support issuance of bonds as necessary	\$30,000	R
Support identification/application of infrastructure grants	\$10,000	R
Treasury/Customer Service Total:	\$40,000	

# FINANCIAL & ADMINISTRATIVE SERVICES HORIZON ISSUES

- Implementation of succession plan, training, and organizational development
- Staffing and capacity challenges associated with increased formal solicitations
- Ensuring the health and sustainability of pension / OPEB plans
- Support development of sustainability initiatives
- Navigate financial challenges/rate environment



The Safety Services Area is comprised of two service units: Police Services and Fire Services. These service units provide the community with a broad array of support such as City-wide emergency preparedness and education, fire operations and inspections, fire safety, police patrol, traffic enforcement, parking and code compliance, police investigation, and community engagement.

# SAFETY SERVICES: POLICE

PILLAR 1 – SUSTAINABILITY HIGHLIGHTS	AMOUNT	TYPE
<b><i>Police:</i></b>		
Transition of existing fleet – Hybrid/Electrification	<b>\$120,000</b>	O
<b>Police Total:</b>	<b>\$120,000</b>	

# SAFETY SERVICES: POLICE

PILLAR 2 – QUALITY OF LIFE	AMOUNT	TYPE
<i>Police:</i>		
Unarmed Response	\$250,000	R
Community Policing	\$8,300,000	R
Police Total:	\$8,550,000	

# SAFETY SERVICES: POLICE – HORIZON ISSUES

- Retirements
- Hiring
- Appropriate Staffing
- Technology Upgrades
- Rising Crime
- Training

# SAFETY SERVICES: FIRE

PILLAR 2 – QUALITY OF LIFE	AMOUNT	TYPE
<b><i>Fire:</i></b>		
<b>Unarmed Response</b>		R
<b>Fire department response, training, prevention, and administration.</b>	<b>\$17,264,585</b>	R
<b>Fire Total:</b>	<b>\$17,264,585</b>	R
<b><i>Emergency Management:</i></b>		
<b>Develop and improve processes and relationships to plan for, prevent, respond to, and recover from both manmade and natural disasters.</b>	<b>\$194,381</b>	R
<b>Emergency Management: Outdoor warning sirens</b>	<b>\$16,060</b>	R
<b>Emergency Management Total:</b>	<b>\$210,441</b>	R

# SAFETY SERVICES: FIRE

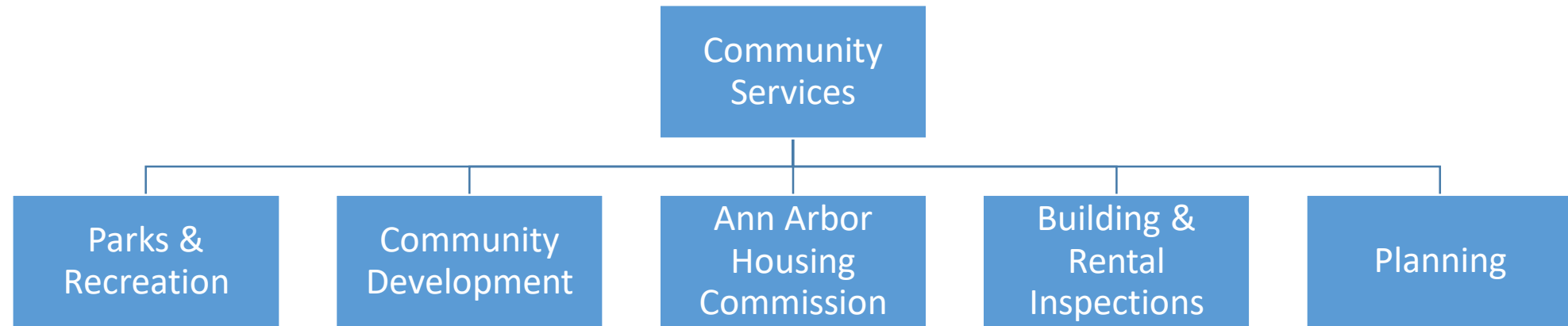
PILLAR 4 – INFRASTRUCTURE HIGHLIGHTS	AMOUNT	TYPE
<b>Fire:</b> Renovation to Station 1, which will open former Station 2 for affordable housing.	\$1,100,000	O
Ensure fleet, facilities, and equipment are in a state of operational readiness to support operations.	\$831,948	R
<b>Fire Total:</b>	\$1,931,948	R
<b>Emergency Management:</b>		
Hazard Mitigation Plan 2022 Update – grant match	\$36,862	O
<b>Emergency Management Total:</b>	\$36,862	



# SAFETY SERVICES: FIRE – HORIZON ISSUES

- **Emergency Medical Services**
- **Fire Station 1 Renovation**
- **Fire Recruit**
- **Fire Station 4**
- **Emergency Operations Plan**
- **Hazard Mitigation Plan**
- **Young Female Public Safety Camp**

# COMMUNITY SERVICES



The Community Services Area is comprised of five services units: Building & Rental Services, the Office of Community Development (through Washtenaw County), Ann Arbor Housing Commission (through Washtenaw County), Planning, and Parks & Recreation. These service units provide the organization with a broad array of services, including parks planning, parks maintenance, recreation programs, volunteerism, natural area preservation, open space and parkland preservation, master planning, zoning, rental housing and building inspections, construction permitting, and low-income housing (via the Ann Arbor Housing Commission) and human services support (through Washtenaw County).

**Pillars**

S - Sustainability

Q - Quality of Life

P – Position for Investment

I - Infrastructure

# COMMUNITY SERVICES

CORE SERVICE	AMOUNT	TYPE	PILLAR
<b><i>Parks and Recreation:</i></b>			
Facilities and Programs	\$6,255,000	R	S, Q, P
Give 365 (Volunteer & Programing)	\$620,000	R	S, Q, I
Park Operations	\$6,047,000	R	S, Q, I
NAP	\$1,050,000	R	S, Q
Administration & Planning	\$4,220,000	R	S, Q, P, I
<b>Parks and Recreation Total:</b>	<b>\$18,192,000</b>	R	
<b><i>Building and Rental Inspection:</i></b>			
Permitting	\$2,883,000	R	S, Q, I
Inspections	\$2,393,000	R	S, Q, I
Plan Review	\$456,000	R	S, Q, I
<b>Building and Rental Inspection Total:</b>	<b>\$5,732,000</b>		

# COMMUNITY SERVICES

**Pillar**

I - Infrastructure

IP - Investment Position

Q - Quality of Life

S - Sustainability

CORE SERVICE	AMOUNT	TYPE	PILLAR
<b><i>Planning:</i></b>			
Zoning (Permit Review, Customer Service, Enforcement, ZBA)	\$323,121	R	S, Q
Development Review	\$616,900	R	S, Q, I
Historic Preservation	\$151,986	R	Q
UDC/Code Development	\$163,389	R	S, Q
Long Range Planning	\$1,222,126	R	S, Q, I
<b>Planning Total:</b>	<b>\$2,477,522</b>		
<b><i>Community Development:</i></b>			
Coordinated Funding	\$1,300,000		S
Administration (HHSAB)	\$165,000		Q
<b>Community Development Total:</b>	<b>\$1,465,000</b>		

# COMMUNITY SERVICES – HORIZON ISSUES

## **General**

- Integration of A2Zero and DEI

## **Parks & Recreation**

- Capital Improvements
- NAP & Open Space/Green Belt Combination

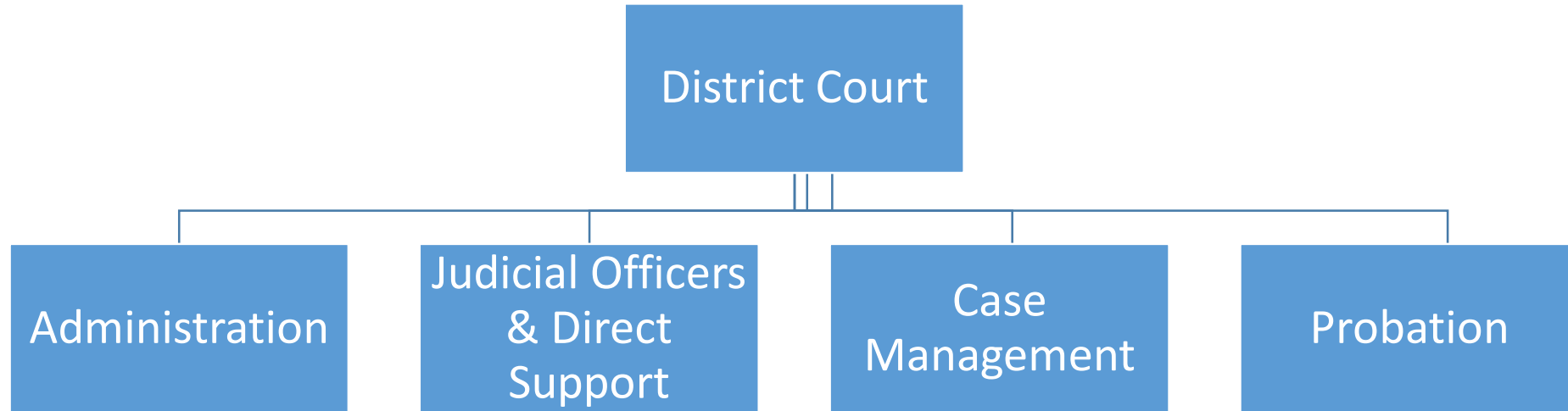
## **Planning & Development**

- Implementation of A2Zero through UDC
- Conflation of A2Zero Recommendations with Comprehensive Plan
- Partner with County on Race in Zoning
- Comprehensive Planning Process

## **Building & Rental**

- Go Live of STREAM/EnerGov

# 15<sup>th</sup> DISTRICT COURT



The Fifteen Judicial District Court provides the community with an impartial, safe and accessible forum for the just resolution of public and private disputes. The Court is comprised of the above divisions. Administration oversees the non-judicial functions of the Court. The judicial officers and their direct support staff are responsible for creating an official record of proceedings, maintaining decorum in the courtrooms, and resolving cases in a timely manner while ensuring rule of law and protection of individual rights. Case Management is the customer service hub of the Court. The office performs essential clerical functions, such as the creation, maintenance and destruction of court files, scheduling court hearings, sending notices to parties, and accepting payments. Probation is responsible for pre-sentence investigations, alcohol assessments, supervising and counseling clients, and referrals to outside agencies for services.

# 15<sup>TH</sup> DISTRICT COURT

PILLAR 2 – QUALITY OF LIFE	AMOUNT	TYPE
City Pretrial Diversion Program	\$120,340	R
City Expungement Program	\$55,460	R
County Pretrial Diversion Program	(\$15,000)	R
Sobriety Court	\$231,957	R
Mental Health Treatment Court	\$95,404	R
Veterans Treatment Court	\$82,747	R
<b>15<sup>th</sup> District Court Total:</b>	<b>\$570,908</b>	

# 15<sup>th</sup> DISTRICT COURT – HORIZON ISSUES

- **City Ordinance Amendments**
- **Michigan Indigent Defense Standards**
- 
- **Michigan Criminal Justice Reforms**
- **E-filing**
- **Trial Court Funding**



# FY23 CITY COUNCIL BUDGET QUESTIONS PROCESS

Please send any FY23 budget questions to **Sara Higgins**, copying Milton Dohoney, Marti Praschan, and Kim Buselmeier. Responses will be organized by topic and responded to throughout the budget season.

# QUESTIONS AND DISCUSSION