1. City Council Agenda

    Documents:

    REVISED 05-09-17 DRAFT BUDGET AGENDA.PDF

2. Council Meeting Packet

    Documents:

    MAY 9TH COUNCIL PACKET.PDF

CITY OF YPSILANTI
COUNCIL BUDGET SESSION AGENDA
COUNCIL CHAMBERS - ONE SOUTH HURON STREET
TUESDAY, MAY 9, 2017
6:00 P.M.

I. CALL TO ORDER –

II. ROLL CALL –

Council Member Bashert	P A	Council Member Robb	P A
Mayor Pro-Tem Brown	P A	Council Member Vogt	P A
Council Member Murdock	P A	Mayor Edmonds	P A
Council Member Richardson	P A		

III. INVOCATION –

IV. PLEDGE OF ALLEGIANCE –

"I pledge allegiance to the flag, of the United States of America, and to the Republic for which it stands, one nation, under God, indivisible, with liberty and justice for all."

V. AGENDA APPROVAL-

VI. AUDIENCE PARTICIPATION -

VII. REMARKS FROM THE MAYOR -

VIII. PRESENTATIONS OF DEPARTMENT BUDGETS –

Darwin D.P. McClary, City Manager Budget
- Budget overview and highlights

Tony DeGiusti, Police Chief
- Police Administration – Page 132
- Police Field Services – pages 133-134
- Bullet proof Vest Grant – Page 135
- Parking Enforcement – Page 136
- Special Events – Page 149
- Police Special Revenue Fund (265) – Pages 237-240
- Capital Improvement Fund (414) – Page 284
- Motorpool Fund (641) – Page 337

Max Anthouard, Fire Chief
- Fire Administration – Page 139
- Fire Suppression - Page 141-142
- FEMA Grant EMW-2015-FR 00513 - Page 143
- Capital Improvement Fund (414)
    - YFD Solar - Page 276
    - Apparatus Room Drain & Grates - Page 278
    - SCBA & AED Training Equipment - Page 284
- Motorpool Fund (641) – Page 338

John Barr, City Attorney

- Legal Services – Pages 128 - 129

Frances McMullan, City Clerk

- City Council Budget – Page 115
- Clerk's Office – Pages 120-121
- Treasurer – Page 122
- Voter Registration – Page 124
- Administration Hearing Bureau – Page 147
- City Insurances – Page 59

IX. <u>AUDIENCE PARTICIPATION</u> –

X. <u>REMARKS FROM THE MAYOR</u> -

XI. <u>ADJOURNMENT -</u>

Resolution No. 2017-110, adjourning the City Council Meeting.

General and Non General Fund Expenditures Review/Questions (FY 2016-17 and FY 2017-18)

John Kaczor, Municipal Analytics, LLC
- Five year projection July 1, 2017 to June 30, 2023

Darwin D. P. McClary, City Manager
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BUDGET PRESENTATION

City of Ypsilanti, Michigan

Amended FY 2016-17

Amended FY 2017-18

BUDGET OVERVIEW
City Manager

- Budget Compliance
  - Michigan Uniform Budgeting and Accounting Act
  - City of Ypsilanti Charter – Chapter 5

- Budget Document
  - Financial Guide
    - Identifies revenues and expenditures
    - Utilizes uniform chart of accounts for revenues and expenditures to track financial activity and provides for proper accounting
  - Planning Guide
    - Relies upon adopted plans and the city council and department goals and objectives to identify municipal program and service priorities to allocate limited resources to those priorities
    - Utilizes historical data to project multi-year trends for sound decision making

BUDGET OVERVIEW (cont'd)
City Manager

- Budget Process
  - Goal Setting Session – January 31, 2017
  - Goal Adoption and Budget Priorities Established – February 7, 2017
  - Departmental Budget Preparation and Submission to Budget Committee – March 2017
  - Budget Committee Review and Changes – April 2017
  - Submission of Proposed Budget to City Council – May 1, 2017

- 2017 Taxable Value
  - Increased by 2.8% to $305,949,602
  - 4th increase since FY 2007-08, reflecting stabilization of the local real estate market

BUDGET OVERVIEW (cont'd)
City Manager

- Property Taxes
  - City levies property taxes for the following purposes:
    - General Operating
    - Police and Fire Pensions
    - Sanitation
    - 2003 Street Improvement Bond Debt Retirement
    - Public Transit
  - Proposed millage rate for FY 2017-18 is 33.5261 mills and represents a decrease of 1.5466 mills due to retirement of 2001 Street Improvement Bond Debt

BUDGET OVERVIEW (cont’d)
City Manager

- State Shared Revenue
  - Comprises a state constitutional portion and a statutory portion under Michigan law
  - Derived from state sales and use taxes
  - Projected to increase by about 1.38% to $2.5 million for FY 2017-18

- Personal Property Tax
  - State law eliminates certain personal property taxes for Qualified New Personal Property and Qualified Existing Personal Property beginning December 31, 2015
  - City’s personal property value increased by $1.4 million to $16.9 million, but a portion will be exempt according to state formula

BUDGET OVERVIEW (cont'd)

City Manager

- General Fund
  - Expenditures will exceed revenues by only $66,616 in FY 2017-18 for total revenues of $13,489,479 and expenditures of $13,556,095
  - Council and administration should identify additional opportunities for budget reductions during work sessions to completely close the budget gap
  - Changes to the budget resulting in an expenditure increase in one area will need to result in an equal offsetting decrease somewhere else
  - The proposed budget assumes no new revenue, such as street light special assessments or Water Street debt millage levy
  - The budget assumes the elimination of 2 police officer positions (including 1 layoff), 2 vacant firefighter positions, and all paid interns, delays in some capital projects, and reductions in operating expenses

BUDGET OVERVIEW (cont'd)
City Manager

- Garbage and Rubbish Collection Fund
  - Due to Headlee, the millage rate has been rolled back over time from 3 mills to 2.74 mills
  - General Fund will need to subsidize rubbish collection costs in the amount of $109,425 for FY 2017-18
  - Council should consider seeking voter approval of a Headlee override to restore the millage rate to 3 mills

BUDGET OVERVIEW (cont'd)
City Manager

- 2016 GOLT Debt Retirement Fund
  - Provides for the retirement of $10.2 million in Water Street property debt
  - Refunding of the debt in 2016 resulted in $523,000 in annual cost savings to General Fund
  - Debt cost will be $852,000 in FY 2017-18
  - Debt will retire in May 2032
  - A citizen-initiated ballot proposal will be on the August 8 election ballot to seek voter approval for up to 2.3 mills to cover this debt retirement; if passed, the millage levy will start in July 2018

BUDGET OVERVIEW (cont'd)
City Manager

- General Obligation Capital Improvement Debt Fund
  - Provides for the retirement of the police and fire parking lot debt
  - Debt matures in October 2017, thereby reducing General Fund expenditures by $36,000 beginning in FY 2018-19

- 2012 UTGO Refunding Bond Debt Fund
  - Provides for the retirement of the refunded street improvement debt
  - Bonds mature in October 2018
  - Millage for 2003 Street Improvement Bonds (currently 2.7189 mills) will be eliminated in FY 2019-20

BUDGET OVERVIEW (cont'd)
City Manager

- Capital Improvement Fund
  - General Fund will contribute $77,786 toward capital projects and capital equipment in FY 2017-18
  - Many projects and equipment purchases delayed due to budget limitations
  - Projects and equipment purchases that do not meet the city's definition of a capital improvement were transferred from the CIP budget to the operating budget

BUDGET OVERVIEW (cont'd)
City Manager

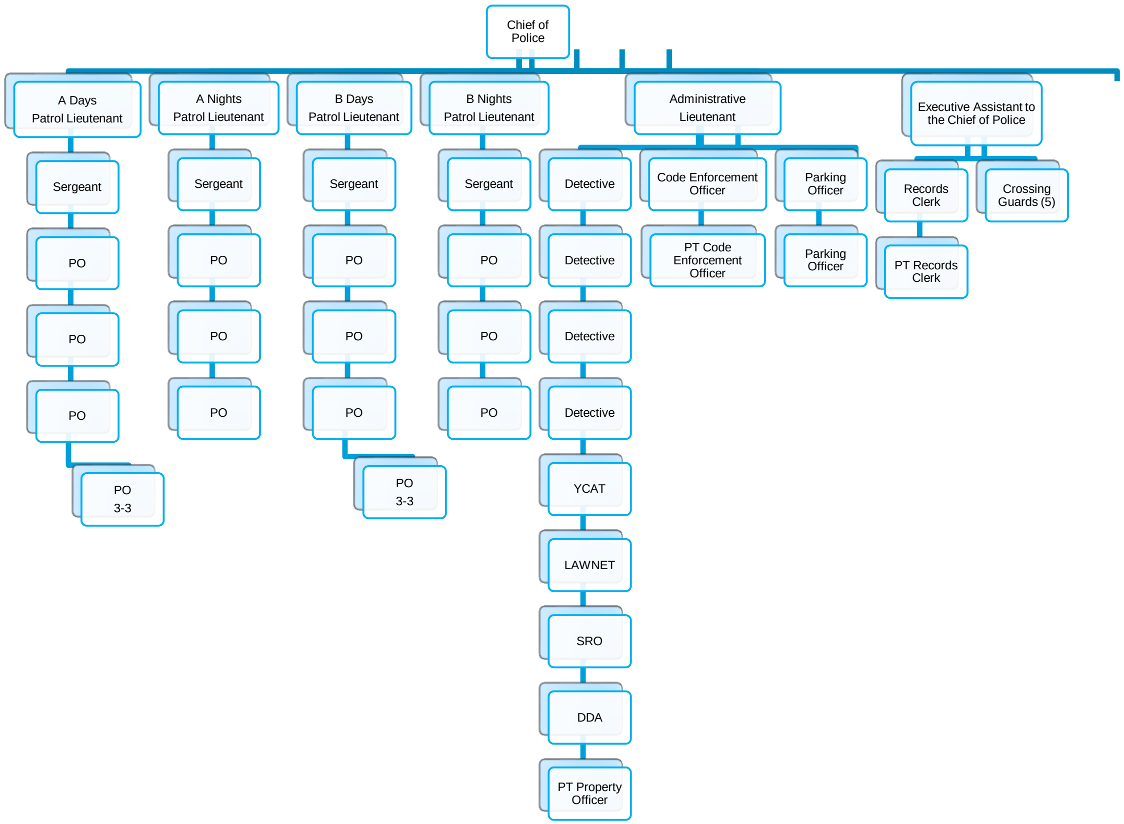
- Conclusion
  - While painful, the city is very close to having a balanced General Fund budget without reliance on fund reserves
  - The city is committed to providing the highest quality services as cost effectively as possible
  - The Michigan municipal finance system is broken; thus, serious financial constraints continue to hinder the city's long-term sustainability:
    - Headlee
    - Proposal "A"
    - Reductions to State Shared Revenue
    - Personal Property Tax Elimination
    - Act 51 Road Funding
    - Pension and OPEB Liabilities
    - Lack of Act 289 Fire Grant Full Funding
    - Water Street Property Debt Retirement

BUDGET OVERVIEW (cont'd)
City Manager

- Conclusion (cont'd)
  - The city must be a leader in advocating for long-term financial sustainability by:
    - Advocating for a more equitable and sustainable municipal finance system
    - Opposing reductions in municipal funding or imposition of unfunded state mandates
    - Making tough decisions to reign in pension. OPEB, and other personnel costs
    - Refocusing limited resources to core municipal programs, services, and capital needs
    - Reducing existing debt and avoiding reliance on future debt for new projects
    - Promoting quality redevelopment to increase the city's tax base
    - Streamline city operations, achieve efficiencies, and take advantage of economies of scale through collaborative partnerships
    - Strengthen budget monitoring and accounting controls
    - Live within our means

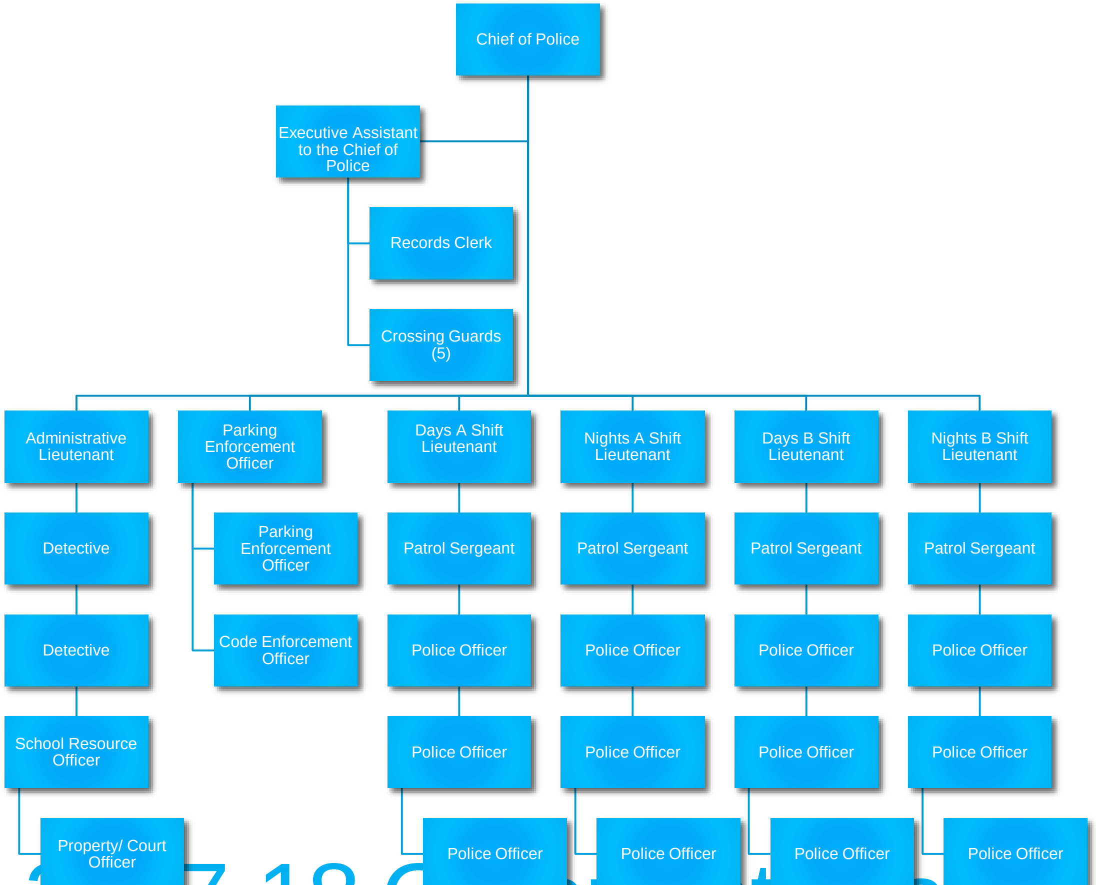
BUDGET OVERVIEW (cont'd)
City Manager

- Acknowledgments
    - Department heads and staff
    - Fiscal Services Director Marilou Uy
    - Accounting Supervisor Rheagan Basabica
    - Payroll Administrator Kim Jones
    - Executive Secretary Nan Schuette



2016-17 Organizational Chart

2017-18 Organizational Chart



Comparative Staffing Levels

2016-17 Budgeted Staffing

		Full Time	Part Time
Chief		1	
Lieutenants	5		
Sergeants	4		
Police Officers			22
Code Enforcement		1	1
Parking Enforcement			2
Police Administration			1
Records Clerk		1	1
Property Officer		1	
Crossing Guards		5	
Totals	8	37	

2017-18 Budgeted Staffing

		Full Time	Part Time
Chief		1	
Lieutenants	5		
Sergeants	4		
Police Officers			16
Code Enforcement			1
Parking Enforcement			2
Police Administration			1
Records Clerk			1
Crossing Guards		5	
Totals	5	31	

2016-17 Mid-Year Budget Reductions
3 Full-time Police Officers
1 Part-time Records Clerk
1 Part-time Property Officer
1 Part-time Code Enforcement Officer
Cancel the purchase of two patrol vehicles
All Capital Items placed on hold

2017-18 Additional Budget Reductions
3 Full-time Police Officers
Reduction in Clothing Reimbursement Account
Reduction in Operating Supplies Account
Reduction in Training Funds (Professional Development) Account
No Capital Projects are funded.

Reductions made/Proposed

1- Two Officers from the Patrol Division:

This will hamper efforts to curb overtime as any situation that forces more than one person on a shift to be off will cause overtime.

All calls for service must be responded to so the fewer the number of officers the more calls each officer must take. This limits the amount of time the officer has to spend on each call. It also limits the time that officers can engage in non-police response activities and community engagement.

2- No LAWNET Officer:

The entire country is facing a surge in heroine use and Washtenaw County has not been spared this epidemic. With out a presence on this team it is more difficult to get the work focused in the City. The operational tempo on the team has slowed in the City since we have not been participating.

3- No YCAT Officer:

A shortage of personnel has caused the three agencies to agree that the team was not sustainable.

IMPACTS CONTINUED…(2)

4- No DDA Officer:

Support personnel will be at a bare minimum every day. All other staffing will have to be placed on shifts to insure proper minimum coverage.

5- Two Less Detectives:

Staffing the road patrol is the first priority. This issue deals with the appropriateness of the work and efficiency of each function. The lack of personnel to assign as Detectives then leaves the investigative work to the road patrol officers. This limits the amount of time that they can work on proactive policing and engagement with the community. It also reduces the remaining two detectives to a major crimes unit as they do not have the time to thoroughly investigate anything other than the most serous crimes.

6- One Road Position Transferred to Court/Property Officer:

The Property Room is one of the most important aspects of Case Preparation and Management. New requirements regarding the timeliness of evidence processing (especially in Criminal Sexual Conduct cases) makes this function even more challenging. The processing of Court paperwork is also complicated, especially for officers that work at night while the Prosecutors Office and the Courts are closed. Since the part-time Property Room Officer was eliminated and this function can not be put off it makes sense to ease the burden on the officers by also performing the court work.

The work required of our one Records Clerk is overwhelming. In addition to the volume of work the request for records including FOIA is increasing. In order to accomplish the required tasks the following will occur:

The Records window will be closed on Thursday and Friday.

Additionally, since there will be no one to greet the public the Police Lobby will also be closed Thursday and Fridays.

Gun permits will be limited to being processed on Mondays only.

No walk in fingerprinting will be accommodated, it will only be done by appointment.

All other in person business, including Sex Offender Registration must be done Monday thru Wednesday from 9am to 4pm.

Capital Projects Not Funded:

Maintenance and upgrades to the Body Cams will not be purchased. The program will be discontinued.

No building/facilities improvements will be done for the second year running. Including paint, flooring, office dividers, fitness equipment and the carport.

No equipment will be purchased or replaced.

Approved Capital Items:

There is a scheduled replacement of two patrol cars in this budget. It is planned at this time to purchase two Ford Police Explorers and continue towards the goal of standardizing the fleet. This will not only curb maintenance costs but will reduce future costs for change over when vehicles are decommissioned.

Estimated cost is $80,000.00.

Approved Non-Capital Projects:

First Aid Trauma Kits	$1,960.00

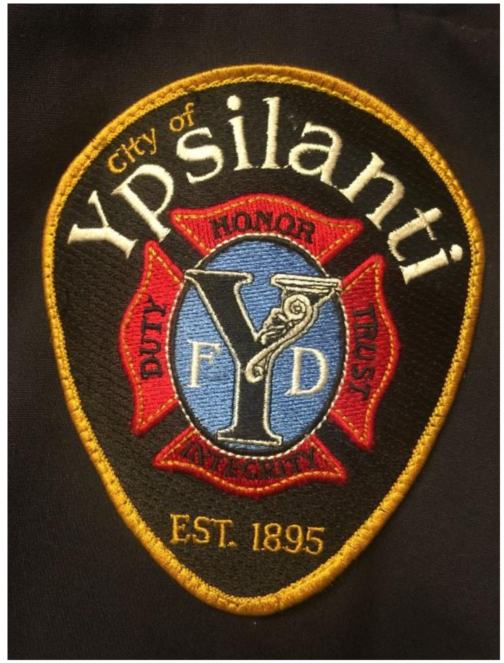
Cancellation of all multiple day Special Events and Festivals. Only one single day event will be allowed per weekend. Reduction in staffing will not allow for available off-duty personnel to work labor intensive details like the Heritage Festival or multiple single day events.

Retention:

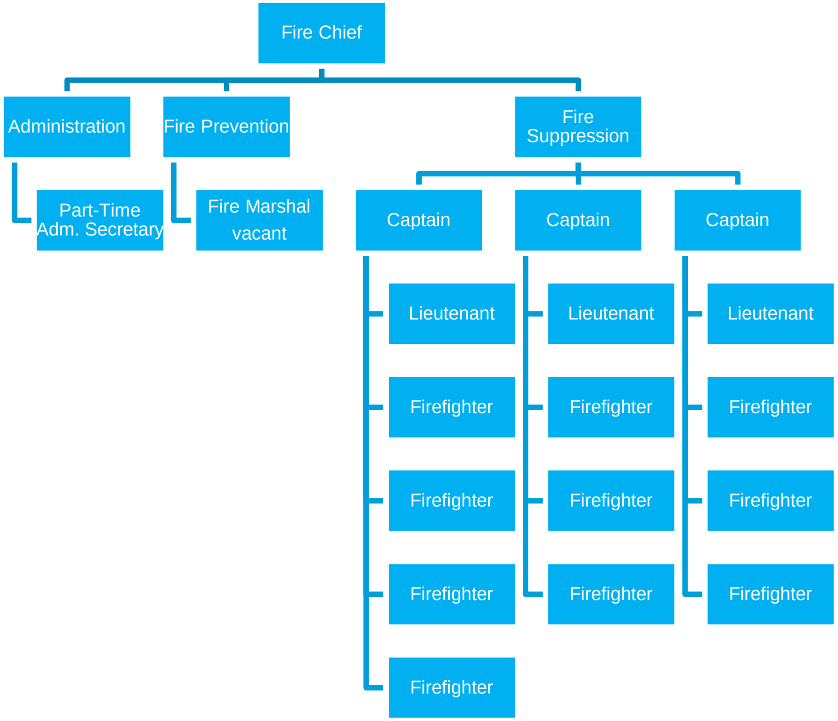
Cuts to the Police Department will have an adverse effect on being able to retain officers. The deterioration of the working conditions and added work will influence officers to seek other employment. This is especially true of our younger officers. In recent years we have been successful at hiring a diverse group of new officers. These reductions will undo much of what has been accomplished in this area.

It will also be more challenging to attract and recruit officers to Ypsilanti in what is already a difficult time in police hiring and recruitment across the country.

Ypsilanti Fire Department
Max Anthouard, Fire Chief



Hierarchical Chart and Staffing



- As of July 1st, 2017
  - Chief and Fire Marshal positions combined
  - Part-time secretary
  - 3 Captains
  - 3 Lieutenants
  - 10 Firefighters (3 tier 1, 7 tier 2)

2017-18 Budget Cuts

- For 2017-18, the fire department was requested to reduce its budget by $116,048.
  - $60,000 reduction for the apparatus drain repairs. (initial $80,000)
  - $50,000 reduction in motor pool. (initial $200,000)
  - The remaining $6,000 comes from reducing professional development, office supplies and other small items.
- The fire department discretionary budget items were reduced to $41,175. Any other additional fire department budget decrease will result in layoff.

Grants Status 1 of 2

Grants received:

- Previous (2014 -2016)
  - FEMA grants such as turnout gear, Rapid Intervention Team (RIT) equipment, SCBAs, fire hoses, flash over training simulator trailers and 4 gas monitors accounted for $80,000. These grants still have a significant impact in reducing our equipment request expenses.
- 2016 Fire Investigator training
  - Four YFD personnel became fire investigators at **no charge**.

Approved:

- 2017 County Emergency Management Grant.
  - Active Shooter Equipment $1,500 (Nov 2017)

Grants Status 2 of 2

- ***Pending Grant:***
    - EMS Equipment: AEDs, Automated Chest Compression Devices and medical training equipment $15,000. This near $500,000 grant is still under final review.
- ***Grants we applied for:***
    - 2016 SAFER
        - We applied for 3 positions for a total value of $819,216.
        - Our share is $314,033.
        - An economic hardship application to waive our participation was submitted.
    - Regional Grants (10% match)
        - Nozzles and appliances: $14,186
        - Extrication Equipment: $24,944
        - Air Monitoring: $1,500
        - Turn out gear: $18,355
        - Thermal Imaging Camera: $20,390
- ***Upcoming grants:***
    - Replacement of all our SCBA units ($128,000)

Motor Pool Fund

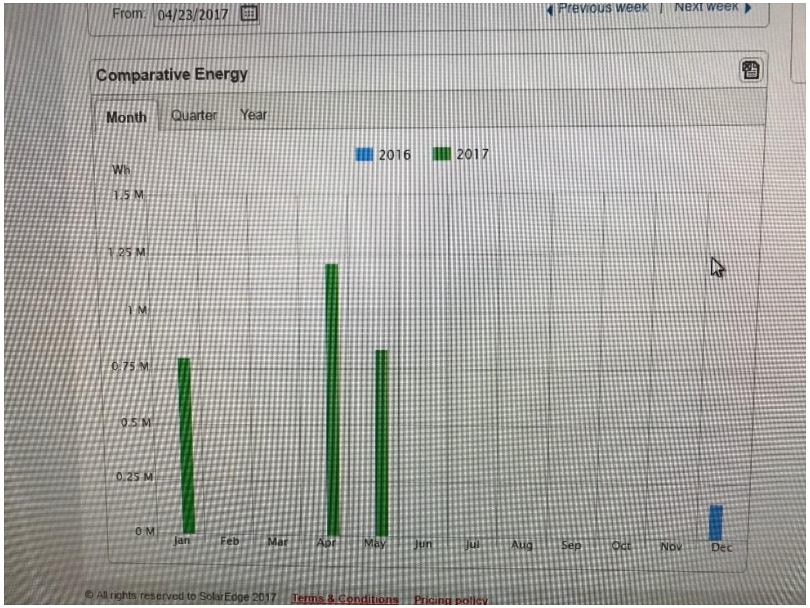
- The Fire Department contributes to $150,000.
- We have no apparatus to replace before 2023.
- We are still experiencing issues with our aerial platform.

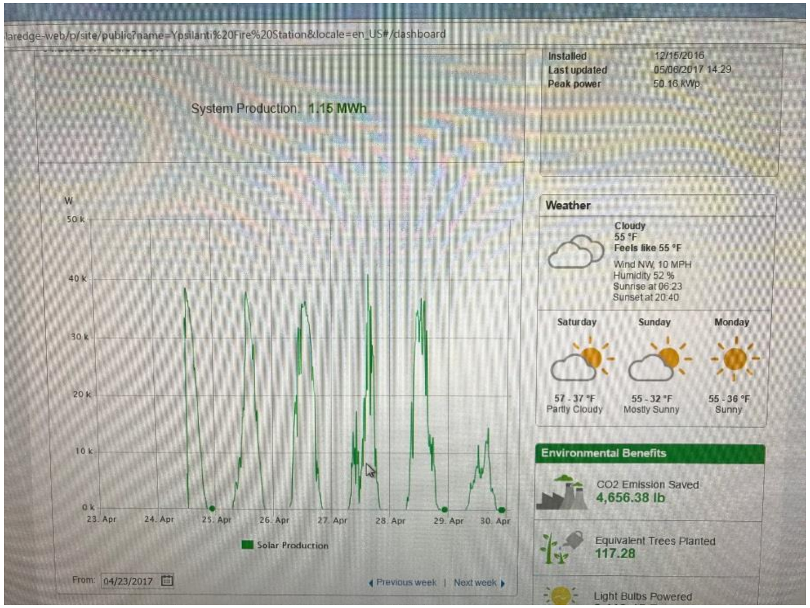
2016-2017 Revenues

- Cost recovery: $21,000 (reached our 20K goal)
- Act 289: $489,567
- Diverse Grants: Approximately $50,000
- Public education fund raising > $4,010 in goods
- Fire safety inspections
  - Certificate of occupancies: $5,000
  - Dangerous buildings: $5,000

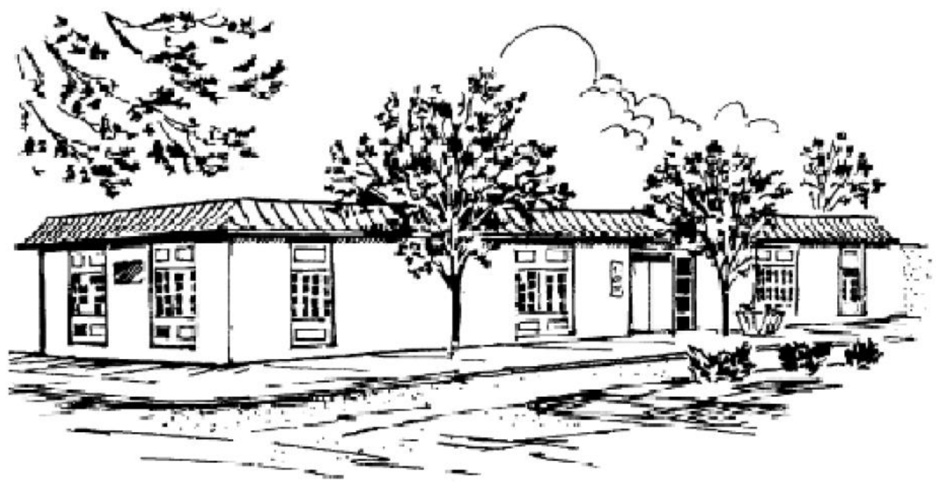
YFD Solar

- The installation was hooked to the grid on April 25. In 12 days we already produced over 3 MGW. This tracking will enable us to more accurately budget our power consumption.





Legal Services
John M. Barr, City Attorney
Barr, Anhut & Associates, P.C.



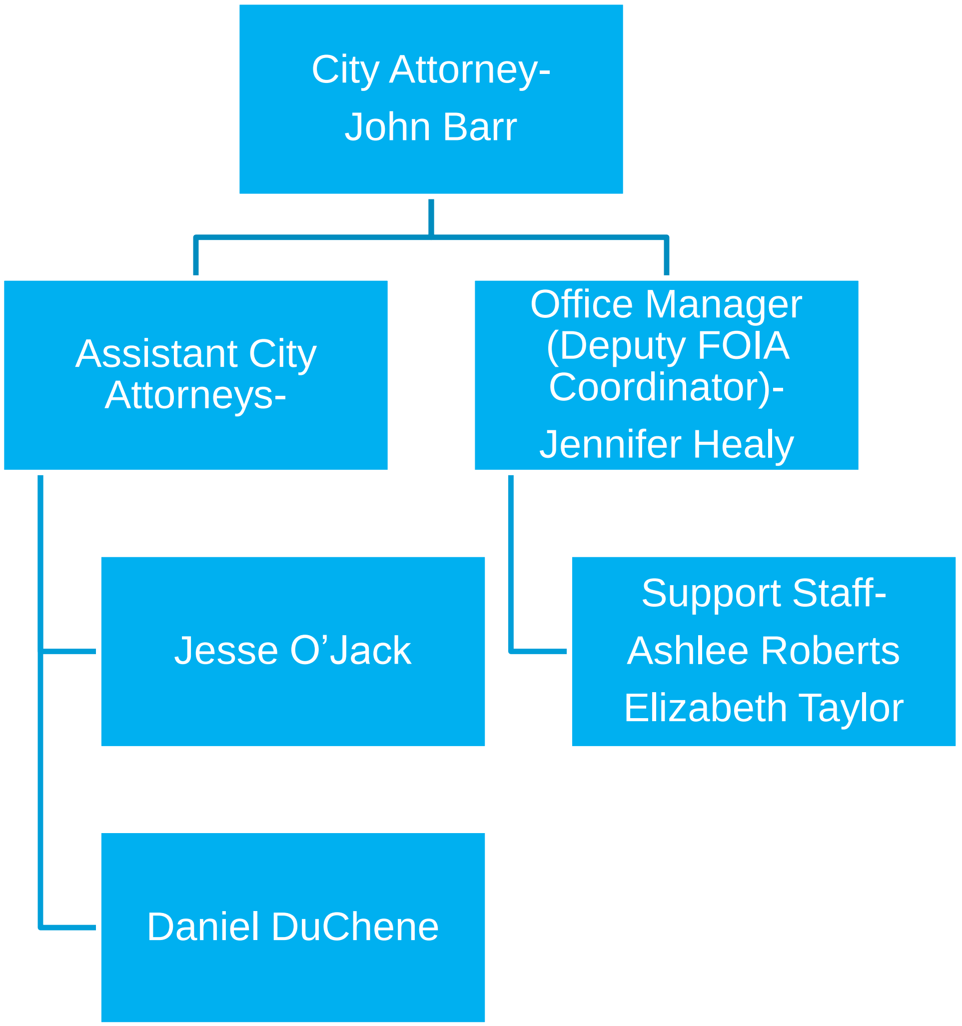
BARR, ANHUT & ASSOCIATES, P.C.
ATTORNEYS AT LAW

Legal Services – Pages 128-129

City Charter Section 4.07

- Legal officer of the City
- Legal advice to Mayor, City Council, City Manager and staff
- Represent City in all litigation, administrative hearings
- Review contracts and approve as to form
- Draft legislation
- Prosecute all city ordinance violations
- Labor matters
- Mission:
  - To provide quality legal services to the City of Ypsilanti in an ethical, thoughtful, timely and cost effective manner.
  - To provide legal support for City Council, City Manager and staff

Office of City Attorney



City Clerk/Treasurer's Office
Frances McMullan, City Clerk

City Council Budget – Pg. 115
Clerk's Office – Pgs. 120-121
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Administration Hearing Bureau – Pg. 147
City Insurances – Pg. 59

City Council Pg. 115
Frances McMullan, City Clerk

- No increase in City Council compensation.
- Decrease in memberships and dues.
- Decrease in conferences and workshops.
- Office supplies decreased due to goal setting cost reductions.

Clerk Pgs. 120-121
Frances McMullan, City Clerk

- Increase in FY 17-18 Contractual Services for codification of city code of ordinances and online updates. (Municode)

Treasury Pg. 122
Frances McMullan, City Clerk

- No changes in Printing and Publishing, Office Supplies or Office Equipment Rental.

- Adjustments are being made as ordered by the State for Board of Review and Michigan Tax Tribunal judgments.

- No charge backs are expected for the upcoming fiscal years, so $0.00 is reflected in the FY 2016-2017 and 2017-2018 budget.

Voter Registration Pg. 124
Frances McMullan, City Clerk

- Capital Project: Purchase of new election equipment (10 tabulators), per State of Michigan Bureau of Elections.

- $20,000 budgeted ($2,000 per precinct) in fund 414-7-2280-818-03

Administrative Hearings Bureau Pg. 147
Frances McMullan, City Clerk

- No changes in staff level.

- No increase in operating supplies, thus no liens are expected to be filed for outstanding fines. The cost has increased from $10 to $35 per lien. There are approximately156 properties delinquent with $96,045 in outstanding fines.

City Insurances Pg. 59
Frances McMullan, City Clerk

- The City's 2016-2017 limit of liability was decreased from $5,000,000 to $2,000,000 to reduce the premium.

- Each year the Michigan Municipal League Liability and Property Pool has anticipated a possible 5% increase in premium costs for service, actual costs are not known at this time.

City Insurances Pg. 59
Frances McMullan, City Clerk

Dividends History

- 2011 - $65,487
- 2012 - $60,144
- 2013 - $46,254
- 2014 - $50,424
- 2015 - $43,563
- 2016 - $34,793
- 2017 - $29,612

City Insurances Pg. 59
Frances McMullan, City Clerk

Policy Year:	8-1-2011/2012	8-1-2012/2013	8-1-2013/2014	8-1-2014/2015	8-1-2015/2016	8-1-2016/2017
Dividends History	$65,487	$60,144	$46,254	$50,424	$43,563	$34,793
Premium	$369,755	$352,417	$342,641	$318,942	$280,972	$271,401
# of claims	16	14	32	13	14	8
# of open claims	0	0	0	1	1	3
# of police claims	0	1	1	0	0	0
Lines of Coverage where claims have Occurred	Auto – 6 Property – 2 E&O – 1 Gen. Liab. (GL)–7	Auto – 4 Police – 1 Gen. Liab (GL).–9	Auto – 11 Police – 1 E & O – 2 Gen. Liab. (GL)–18	Auto – 5 E&O – 1 Gen. Liab. (GL)–7	Auto – 6 E&O – 1 Gen. Liab. (GL)–7	Auto—5 E&O—1 Gen. Liab. (GL)--2

QUESTIONS?

Resolution No. 2017-110
May 9, 2017

RESOLVED BY THE COUNCIL OF THE CITY OF YPSILANTI:

That the City Council Meeting be adjourned, on call, by the Mayor or two (2) members of Council.

OFFERED BY: ______________________________

SUPPORTED BY: ______________________________

YES: NO: ABSENT: VOTE: