

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11 AMENDED BUDGET from Ongoing
\$ 1,682,774

FY 12 PROJECTED EXPENDITURES *	FY 13 PROJECTED EXPENDITURES*
\$ 1,497,874	\$ 1,495,448

SERVICE AREA: Community Services Area
SERVICE UNIT: Planning and Development Services

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Changes to Staff Allocations		In FY 2011, staff time was reallocated to the following special projects: Master Plan Update, Corridor Design Standards, Zoning Code Revision. In FY 2012 and 2013, staff time is reallocated to the ongoing operational budget. Increase allocation of support staff time for special projects including changes to Rental Housing billing, Financial System and TRAKIT integration, and Construction billing process. Decrease in general administration expenses and Service Area Administrator's budget.	\$ 46,818		\$ 10,753
Rental Housing	0010	Retain vacant Development Inspector's position, reallocate vacancy 50% rental housing 50% Construction, utilize construction inspectors for Rental Housing inspections on as need basis.	(70,000)		
	0010	Projected revenue increases due to increased efficiency in rental housing inspections. Revenue will increase \$50,000 in FY 2012 plus an additional \$50,000 in FY 2013.	(50,000)		(50,000)
	0010	One-time revenue increase due to change in billing process for Rental Housing program. Currently rental homeowners receive a bill for reinspections when a property is certified, the proposal is to send customers a bill after every inspection. This change has been requested by customers and it will improve customer service.	(50,000)		50,000
Scanning Project	0010	Cost to retain administrative assistant for document scanning in FY 2012 only, FTE is split 80% General Fund, 20% Construction Fund. Scanning of documents is necessary due to limited physical space available for paper document storage and archiving. This will also make document accessibility easier for staff.	68,000		(68,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (55,182)		\$ (57,247)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (55,182)		\$ (57,247)
Over/ (Under) Required			\$ -		\$ -