

**BUDGET IMPACT ANALYSIS**

Safety Services  
Police

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	0010	Eliminate 1.0 Dispatch FTE	(97,810)	-
	0010	Eliminate 8.0 Police FTEs and other personnel adjustments	(1,011,096)	-
	0010	Contract Dispatch Services to County eliminating 19.0 FTEs (Net Savings)		(625,817)
	0010	AAPOA contract settled with benefit changes		(412,350)
	0010	Added 1.0 FTE Police Officer positions		166,261
	0010	Replaced 9.0 FTE retirements with 9.0 FTE hires or recalls		(222,000)
Materials and Supplies	0010	Pay differential between new Police Officers and retired officers	(31,723)	(31,723)
<b>TOTAL DOLLARS (\$)</b> IDENTIFIED			<b>\$ (1,140,629)</b>	<b>\$ (1,125,629)</b>
<b>TOTAL DOLLARS</b> REQUIRED TO ACHIEVE TARGET REDUCTION *			<b>\$ (1,091,071)</b>	<b>\$ (1,091,071)</b>
Over/ (Under) Required			<b>\$ 49,558</b>	<b>\$ 34,558</b>

①

**BUDGET IMPACT ANALYSIS**

Fifteenth District Court

Fifteenth District Court

SERVICE AREA:

SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Revenue	0010	<u>From FY 2013 plan:</u> No impacts provided for FY2013 plan: increased revenues	(47,175)	(47,175)
Expenses	0010	No impacts provided for FY2013 plan: expenses higher than target	88,383	88,383
Revenue	0010	<u>New impacts vs plan:</u> Grant funding for personnel reflected in General Fund		(96,803)
Personnel	0010	Grant funded position previously reflected in Grant Fund		96,803
	0010	Elimination of 1.0 FTE-Transfer FTE but no dollars to IT	-	(66,479)
	0010	Salary adjustments and other related charges		42,758
	0010	Additional temp costs		23,296
TOTAL DOLLARS (\$) IDENTIFIED			\$ 41,208	\$ 40,783
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (94,617)	\$ (94,617)
Over/ (Under) Required			\$ (135,825)	\$ (135,400)

**BUDGET IMPACT ANALYSIS**

Community Services  
Building

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	0010	Changes to staff allocations	10,753	(7,247)
Revenues for rental housing	0010	Planned Personnel Changes no longer needed for FY13 Net increase	(68,000) -	(50,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (57,247)	\$ (57,247)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (57,247)	\$ (57,247)
Over/ (Under) Required			\$ -	\$ -

**BUDGET IMPACT ANALYSIS**

Community Services  
Community Development

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact						
Human Services Funding	0010	Plan was to reduce human services funding- restored and increased in actual budget	(48,700)	38,700						
		<table border="0"> <tr> <td>FY12-Base funding-</td> <td>1,159,029</td> </tr> <tr> <td>FY12 supplemental appropriation per Council</td> <td>85,600</td> </tr> <tr> <td><b>FY12 Total Funding</b></td> <td><b>\$ 1,244,629</b></td> </tr> </table>	FY12-Base funding-	1,159,029	FY12 supplemental appropriation per Council	85,600	<b>FY12 Total Funding</b>	<b>\$ 1,244,629</b>		
		FY12-Base funding-	1,159,029							
		FY12 supplemental appropriation per Council	85,600							
<b>FY12 Total Funding</b>	<b>\$ 1,244,629</b>									
FY13 Planned Funding	\$ 1,110,329									
FY13 Proposed Funding	\$ 1,197,730									
Personnel	0010	Reduce staff allocations to CD	(6,630)	(18,265)						
	0010	Savings realized through reduction of 1.0 FTE in Community Development		(75,765)						
TOTAL DOLLARS (\$ ) IDENTIFIED			\$ (55,330)	\$ (55,330)						
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (55,330)	\$ (55,330)						
Over/ (Under) Required			\$ -	\$ -						

(4)

**BUDGET IMPACT ANALYSIS**

Community Services  
Parks and Recreation

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Canoe Livery Revenue	0010	Improvements to the Argo Bypass Channel will be complete and additional program offerings will be available	(51,799)	(51,799)
Outdoor Pool Revenue	0010	Increase for daily admission-approved by Council in May of 2011 for the summer of 2012	(40,000)	(40,000)
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p>			\$ (91,799)	\$ (91,799)
<p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p>			\$ (91,799)	\$ (91,799)
<p>Over/ (Under) Required</p>			\$ -	\$ -

**BUDGET IMPACT ANALYSIS**

Community Services  
Planning

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Planning Fees	0010	Increased development activity anticipated	(30,414)	(30,414)
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p> <p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p> <p>Over/ (Under) Required</p>			<p>\$ (30,414)</p> <p>\$ (30,414)</p> <p>\$ -</p>	<p>\$ (30,414)</p> <p>\$ (30,414)</p> <p>\$ -</p>

6

**BUDGET IMPACT ANALYSIS**

Public Services  
Customer Service

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	0010	Reduce staffing by .50 FTE	(38,000)	(38,000)
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p> <p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p> <p>Over/ (Under) Required</p>			<p>\$ (38,000)</p> <p>\$ (24,433)</p> <p>\$ 13,567</p>	<p>\$ (38,000)</p> <p>\$ (24,433)</p> <p>\$ 13,567</p>

**BUDGET IMPACT ANALYSIS**

Public Services  
Facilities

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	0010	Staff allocation change for Fleet and Facility Manager	21,730	21,730
Personnel	0010	Reflects wage and fringe increases including progression/step increases, retiree medical and pension increases.	27,543	27,543
Utilities	0010	Reflect full year of occupancy in Justice Center and rate increases	107,723	107,723
Contracted Services	0010	Janitorial for City Hall and Justice Center	77,235	77,235
Capital	0010	City Hall Improvements for asbestos abatement, bathrooms and new ceiling and lighting	165,000	165,000
<p><b>TOTAL DOLLARS (\$)</b> IDENTIFIED \$ 399,231</p> <p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b> \$ (38,908)</p> <p>Over/ (Under) Required \$ (438,139)</p>			\$ 399,231	\$ (38,908)

(8)



**BUDGET IMPACT ANALYSIS**

Public Services  
Field Operations

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Streetlighting	0010	Anticipated LED energy and maintenance savings	(47,000)	-
Streetlighting	0010	Savings TBD based on public engagement from FY2011	(120,000)	-
Streetlighting	0010	Increased streetlighting expense based on rate increases and streetlight audit		168,000
Right of Way	0010	Adjustments for moving items to Metro Expansion Fund	8,791	
Park Operations	0010	<p>Since FY2009, Park Operations has annually under spent their expenditure budget. The reduction in expenditures is mostly attributable to unfilled, but budgeted vacancies in park operations. Efficiencies have also been achieved in providing the 19-day mowing cycle and contribute to the expenditure reduction. The following four services are recommended for implementation and result in no budget impact for FY13:</p> <p>(1) Restore mowing to the 14-day cycle from a 19-day cycle.</p> <p>(2) Increase seasonal staffing levels between April 15 and October 15 so that active recreation areas be better maintained. Examples include weeding the fiber in over 80 neighborhood parks, cutting back brush and branches that are encroaching or interfering with over 50 miles of biking and hiking trails, and performing numerous other maintenance activities that are truly seasonal in nature.</p> <p>(3) Establish three seasonal park ranger positions to be filled annually between May and September. Establishing an increased staff presence in the parks would be beneficial for maintenance and enforcement issues.</p> <p>(4) Increase seasonal staffing at the Ice Arenas. After three years of experiencing reductions, additional seasonal workers are needed to improve facility cleanliness.</p>		
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p>			\$ (158,209)	\$ 168,000
<p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p>			\$ (153,357)	\$ (153,357)
<p><b>Over/ (Under) Required</b></p>			\$ 4,852	\$ (321,357)

9

**BUDGET IMPACT ANALYSIS**

Public Services  
Water Treatment-Hydropower

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Hydropower	0010	Personnel allocation changes	(4,776)	(4,776)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (4,776)	\$ (4,776)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (4,731)	\$ (4,731)
Over/ (Under) Required			\$ 45	\$ 45

**BUDGET IMPACT ANALYSIS**

Financial and Administrative Services

All

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY		FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	Other	0010	Eliminate 1.25 FTEs in Accounting	(95,000)	(131,111)
			Add 1.0 FTE Administrative Support Specialist in Accounting		60,885
			Reduce temp time in Accounting	(9,173)	(24,774)
Personnel		0014	Increase 3 FTE positions (without increasing costs): Transfer of 1 FTE from court - will primarily support courts Convert 1 contract/temporary employee to full-time Convert 1 contract/temporary position to an Applications Manager	-	-
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p>				\$ (104,173)	\$ (104,173)
<p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p>				\$ (104,173)	\$ (104,173)
<p>Over/ (Under) Required</p>				\$ -	\$ -

**BUDGET IMPACT ANALYSIS**

Mayor and Council

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
		Cannot meet target	8,273	8,273
<p><b>TOTAL DOLLARS (\$) IDENTIFIED</b></p>			\$ 8,273	\$ 8,273
<p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p>			\$ (8,957)	\$ (8,957)
<p>Over/ (Under) Required</p>			\$ (17,230)	\$ (17,230)

**BUDGET IMPACT ANALYSIS**

City Administrator  
City Administrator

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Contracted Services Reduction	0010	Units pay for services used	(4,000)	(4,000)
Other	0010		(9,726)	(9,726)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (13,726)	\$ (13,726)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (13,726)	\$ (13,726)
Over/ (Under) Required			\$ -	\$ -

**BUDGET IMPACT ANALYSIS**

City Administrator  
Human Resources

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Personnel	0010	Reduce 1.0 FTE for union president	(58,073)	58,073
	0010	Union President Position never eliminated-cumulative effect from FY12		
<p><b>TOTAL DOLLARS (\$ ) IDENTIFIED</b></p>			\$ (58,073)	\$ 58,073
<p><b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b></p>			\$ (35,939)	\$ (35,939)
<p>Over/ (Under) Required</p>			\$ 22,134	\$ (94,012)

**BUDGET IMPACT ANALYSIS**

City Administrator

City Clerk

SERVICE AREA:

SERVICE UNIT:

SERVICE ACTIVITY		FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Revenue projections		0010	New redevelopment liquor licenses based on new development	(20,000)	(20,000)
Reduce Council overtime			Clerical support will work a 2-11pm schedule.	(1,000)	(1,000)
Increase parking revenue			Increase Mary St. polling place parking fees from UofM	(7,000)	(7,000)
Reduce IT charges			4 Trak-it licenses removed	(7,238)	(7,238)
Reduce election overtime			Clerk's office will be closed on Fridays beginning 9/5/12 through 10/19/12	(3,100)	(3,100)
Increase budget for primary			Increase from two wards to three wards	7,000	7,000
Reduce contracted services			Eliminate FOIA contract position		(26,000)
Increase personnel			Pay adjustments and presidential election additional help		26,000
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>				<b>\$ (31,338)</b>	<b>\$ (31,338)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>				<b>\$ (31,338)</b>	<b>\$ (31,338)</b>
<b>Over/ (Under) Required</b>				<b>\$ -</b>	<b>\$ -</b>

**BUDGET IMPACT ANALYSIS**

City Attorney  
City Attorney

SERVICE AREA:  
SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 13 Planned Impact	FY 13 Actual Impact
Permanent Time Worked	0010	Easement Legal Position to be reduced to half time or time allocated to service units	(35,000)	(35,000)
Materials and Supplies	0010		(8,000)	(8,000)
Equipment	0010		(4,843)	(4,843)
Personnel Costs	0010	Salary adjustments and other charges to reflect previous attorney employment status increase to full time and other office job re-alignments and misc cell phone charges		32,000
Increase Revenue	0010	Increase transfer from the Water fund to reflect accurate attorney time		(32,000)
TOTAL DOLLARS (\$ IDENTIFIED			\$ (47,843)	\$ (47,843)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (47,843)	\$ (47,843)
Over/ (Under) Required			\$ -	\$ -