

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11 AMENDED BUDGET from Ongoing Operations*
\$ 26,066,215

FY 12	FY 13
PROJECTED EXPENDITURES *	PROJECTED EXPENDITURES*
\$ 26,641,952	\$ 26,498,115

SERVICE AREA: Safety Services
SERVICE UNIT: Police Services

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Dispatch Operations	0010	Eliminate 2 Dispatcher FTEs in FY 2012 and 1 FTE in FY 2013 resulting in layoffs	(162,659)		(97,810)
	0010	Eliminate Vacated Telecommunicator Position	(78,374)		
Patrol Operations	0010	Eliminate 1 Vacated Police Officer Position (Effective 2-13-11)	(115,521)		
Patrol Operations	0010	Eliminate 2 Police Officer FTEs resulting in layoffs in FY 12 and 4 in FY 2013 This would result in reorganization of the department and reassignment of staff because laid off personnel are all assigned to patrol operations, traffic services, or another role that is required to be filled because of external service contractual obligations.	(221,332)		(470,272)
Patrol Operations	0010	Eliminate 1 Police Service Specialist FTE resulting in 1 layoff in FY 12	(90,246)		
Support Services	0010	Eliminate 1 Vacated Police Professional Assistant Position (TBD FY 11)	(79,144)		
Materials & Supplies	0010	Material, supplies, PPE Budget Reduction			(31,723)
Police Command	0010	Eliminate 1 Lieutenant FTE and 2 Sergeant FTEs. Laid off employees have bumping rights into next rank below This would require reconfiguration of supervision roles			(24,274)
Patrol Operations	0010	Additional savings from FY12 Position Cuts			(22,981)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (747,276)		\$ (647,060)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (666,049)		\$ (638,802)
Over/ (Under) Required			\$ 81,227		\$ 8,258
<u>ADDITIONAL REDUCTIONS TO REACH FULL 4% SCENARIO</u>					
Various Patrol Operations	0010	Eliminate 3 Police Officer FTEs resulting in layoffs in FY 12 and 4 in FY 2013 This would result in reorganization of the department and reassignment of staff because laid off personnel are all assigned to patrol operations, traffic services, or another role that is required to be filled because of external service contractual obligations.	(339,365)		(479,235)
Various Patrol Operations	0010	Additional savings from FY12 Position Cuts			(14,334)
TOTAL DOLLARS (\$) IDENTIFIED			(\$1,086,641)		(\$1,140,629)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			(\$1,049,330)		(\$1,091,071)
Over/ (Under) Required			\$37,311		\$49,558