

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11 BUDGET from Ongoing Operations*
\$ 249,423

FY 12 PROJECTED EXPENDITURES *	FY 13 PROJECTED EXPENDITURES *
\$ 265,206	\$ 260,945

SERVICE AREA: Public Service
SERVICE UNIT: Customer Service

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Customer Service	0010	<p>Reduce G. F. staffing level by 1/2 FTE in the 2nd year of this two year plan. Therefore the \$11,951 target in the first year will not be met however, both the second year target of \$12,482 and the first year target of \$11,951 (total = \$24,443) will be met in year two via this reduction, which results in \$38k savings.</p> <p>With return to Larcom, a co-location approach to staffing the Customer Service Counter is anticipated to achieve new efficiencies. Those efficiencies may not be sufficient to address peak workloads and may result in longer lines at the counter, delays in posting property tax and parking ticket payments and/or longer hold times on calls.</p>	\$ -		\$ (38,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ -		\$ (38,000)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (11,951)		\$ (12,482)
Over/ (Under) Required			\$ (11,951)		\$ 25,518