

City of Evanston
FY 2008-09 Budget Memo Requests # 2-18
January 18, 2008

Budget Memo #	Requestor	Request	Date Sent to Council
Previous Budget Memos			
1	N/A	Updated Property Tax Levy Table	1/4/2008
Attached Budget Memos			
2	Rainey	Parking Committee Minutes	1/18/2008
3	Bernstein	CIP to General Fund Transfer	1/18/2008
4	Holmes	Non-Refundable Registration Fees for Parks/Forestry & Recreation	1/18/2008
5	Holmes, Bernstein	Sworn Officer Retirement Projections for Police & Fire Departments	1/18/2008
6	Rainey	Food & Beverage Tax - Potential Revenue	1/18/2008
7	Morton	Police & Firefighters Pensions' Administration Expense	1/18/2008
8	Tisdahl	Pension Valuation Assumptions	1/18/2008
9	N/A	Response to Mr. Gordon's Letter Dated January 12, 2008	1/18/2008
10	Holmes, Bernstein	Alarm Panel Registration Fees Revenue	1/18/2008
11	Holmes, Bernstein	Charges to Nonprofits for Police & Fire Services	1/18/2008
12	Morton	Implementation Plan for Rental Dwelling License	1/18/2008
13	Rainey	General Fund Revenues & Expenditures through 12/31/07	1/18/2008
14	Rainey	Position Control Report	1/18/2008
15	Rainey	Financial History of Liquor Tax	1/18/2008
16	Bernstein	Proposed Health Care Savings	1/18/2008
17	Bernstein	Change of Insurance Broker	1/18/2008
18	N/A	Position Vacancy Report	1/18/2008

**City of Evanston
 FY 2008-09 Budget Memo Requests # 2-18
 January 18, 2008**

Budget Memo #	Requestor	Request	Date Sent to Council
Forthcoming Budget Memos*			
	Holmes	Library Fines	
	Bernstein	Consultant Fees in 2008-09 Proposed Budget	
	Rainey	Total Amount of Overdue and Uncollected Parking Ticket Fines	
	Rainey	Transfer from Downtown TIF Fund to General Fund	
	Bernstein	Retirement Date(s) for Bonds	
	Jean-Baptiste	Options for legal action against the State regarding Police & Fire Pension Liability	
* These memos will be sent to Council no later than January 25, 2008			



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: David Jennings, Director of Public Works
Subject: **Budget Memo # 2: Parking Committee Minutes**
Date: January 15, 2008

Question/Request: Please provide a copy of the Parking Committee minutes that addresses the approval of the rate increases. Please provide Council the date that they should have received this information and by which method they should have received the minutes.

Response: Attached is a copy of the Parking Committee minutes from October. They were sent electronically on December 13, 2007, on the day after their approval by the Parking Committee. We received a return email that Alderman Rainey's city email was no longer in use, so we forwarded a set to her at her AOL address on the same day.

Within the minutes, the recommendation is in item #3 on the second page of the minutes.

The Parking Committee

A Sub-Committee of the City Council of Evanston, Illinois

Minutes from the Meeting of October 24, 2007

Members Present: Ald. Melissa Wynne, Ald. Steve Bernstein, Ald. Eb Moran, Mary Lou Smith, Vera Chatz, Jared Davis, Dave Galloway, Jonathan Perman, David Reynolds (Assoc. Member), Paul Giddings (Assoc. Member)

Members Absent: None

Staff Present: David Jennings, Public Works Director
John Burke, Transportation Division Director
Rick Voss, Parking Enforcement Supervisor
Matt Grady, Finance Director
Kevin Lookis, City Collector

DECLARATION OF QUORUM

Alderman Wynne chaired the meeting and called the meeting to order at 6:13 p.m.

ITEMS FOR CONSIDERATION

Chair Wynne changed the order of the agenda to accommodate Ald. Tisdahl to address the Ryan Field parking violation fine case.

1. Minutes of September 26, 2007 Parking Committee Meeting – approved with the correction that both Alderman Eb Moran and Paul Giddings were present at the meeting.
2. Recommended Purchase of Parking Citation Processing and Collection Services – Kevin Lookis submitted a contract proposal to replace the city's current PowerPark citation processing software from T2 Systems with an outsourced citation management and payment system supplied by Duncan Solutions. Mr. Lookis noted that the support for our current PowerPark system expires in February 2008 and that because of its web based software, outstanding handhelds, and flexible payment options, outsourcing the parking ticket management and payment processing functions to Duncan Solutions would benefit the city by streamlining the process and improving customer service. Paul Giddings inquired as to where the funding for the Duncan Solutions proposal would come from. Mr. Lookis responded that the project would be funded out of the General Fund. Mr. Lookis also went on to explain that funding for Duncan Solutions would be on a per item or citation basis with an estimated annual fee of \$188,212.00. Mr. Lookis also pointed out that the theory is that Duncan Solutions will collect 85% of all citations with no in house costs and will produce all notices, which include an average of 48,000 Notice To Appear's and 20,000 35-Day Notices. The City's current collection rate on violations is approximately 72%. It was also pointed out that there would be no eliminating or reassigning of positions until a successful relationship with Duncan Solutions had been established.

The recommendation to send the proposal to City Council was unanimously approved.

3. Proposal to Increase Parking Violation Fines in the Area of Ryan Field During Events – Alderman Elizabeth Tisdahl suggested that due to the fact that the current parking fine amount isn't discouraging parking on game days, that fines be increased to \$100.00 per violation to help deter game day parking offenders. Alderman Tisdahl also inquired as to the possibility of increasing the fine for non-residents and the possibility of a major study of game day parking due to the hundreds of complaints she receives. Rick Voss indicated that due to the large amount of violators on game day he is always required to strip parking on Central Street. Mr. Voss also expressed concern over creating a permit parking zone due to the fact that we currently do not have enough PEO's to enforce a game day permit zone. Alderman Wynn suggested that the residents would like some type of study to possibly implement a system similar to that at ETHS with one side of the street devoted to residential only parking. Mr. Perman suggested that this would be a good opportunity to speak to NU and see how other towns handle game day parking and to try to push NU to provide the city with better communication regarding television broadcast times. John Burke agreed that that some type of survey would be beneficial as well as some type of outreach with NU student services. He noted that the City will be kicking off a Transportation Plan that includes a full parking study of all commercial districts in January and that this initiative could be enveloped into the study. Alderman Moran inquired about a list of game day offenders and Mr. Voss indicated that he could provide a list of game day parking citations written based on who they are and where they reside.
3. Parking Fund Recommendations – Jonathan Perman expressed to the committee that his main issue with the parking fund relates to when the TIFs expire. Also, he does not believe that the recommendations from 2 years ago are prudent at this time. Mr. Perman suggested that instead of accepting the recommendation to raise rates, the committee needs to look at innovative ways to improve revenue streams. Mr. Perman also stated that in his opinion you don't generate revenue by raising rates but perhaps instead we should take a look at creating a system to set our rates based on demand. Judy Aiello indicated that \$11 Million would be transferred from the Downtown 2 TIF to the Sherman Av. Garage debt of \$12 Million. Vera Chatz suggested that perhaps the city should sell the garage.

Alderman Wynn expressed the fact that it's cheaper to park on the street for 2 hours with our current meter rates than to park in the garage, and that perhaps we should charge 20% less per month for the top floor of the garage with the Premium Pass – good at all three garages – to offset any loss from roof parking discounts. Given occupancy levels at the garages vs. on the street, it is clear we need to do more to drive people into the garages rather than the other way around. Alderman Moran suggested taking a survey by getting out and talking to our customer or potential customer base to determine what they thought of the proposals and to help ascertain how we can get them to shop in Evanston. Some committee members noted that customers never throw support in favor of rate increases anytime. Alderman Wynne called for a vote on the recommendation to:

- increase the meter rate from 50 cents to 75 cents;
- increase the monthly parking rate in the garages from \$80 to \$85;
- discount roof parking in the nested areas of Sherman Plaza and providing a premium pass good for all three garages.

The Committee passed the recommendation with only one member voting against (Mr. Perman).

5. L/A Fitness Proposal to Validate Customer Parking at Sherman Plaza – Held Over...John Burke briefly discussed LA Fitness' desire for a block validated rate in Sherman Plaza. LA Fitness says their average work out is just over an hour therefore most of their patrons do not benefit from the first hour free initiative and instead park out at the City meters, which are cheaper than parking in the garage between 1 and 2 hours. They suggested that they be allowed to validate parking in the garage and pay the City's meter rate between 1 and 2 hours (\$1 for 2 hours) in the garage instead of the garage rate (\$2 for 1 to 2 hours). They believe it would be a win-win situation in that it would free up needed onstreet metered space and increase use of the parking garage for the City with no loss in revenue for the City – and LA Fitness would be able to pay for its patron's parking. The Committee discussed the initiative but would like more data to support the statement that it would be revenue neutral. There was discussion that while some patrons currently parking for free at the meters before 8 a.m. would now be paying the City in the garage, others who are currently paying \$2 in the garage for 1 to 2 hours would now be paying \$1. John Burke will work with LA Fitness to see if they can generate enough data to support the revenue neutral claim.

6. CTA Ivy Court Parking Lot Lease Agreement – Held Over...John Burke briefly discussed the proposed lease submitted to the CTA for improving the gravel parking lot. Burke noted that staff believes the proposal to be too one-sided to CTA. He does that it does not allow the City to recoup the construction investment over the life of the investment (20 years). The Committee requested that staff counter a proposed payment schedule to CTA that is more balanced.

7. Proposal Increase in the Number of Quarterly Visitor Passes Issued to Residents Citywide – Regarding the proposal to raise the amount of quarterly residential parking passes available for purchase from 20 to 40, David Jennings indicated that approximately 5 years ago, the number of passes issued was reduced from 40 to 20 due to some problems that were being experienced at the time with student use of the passes. However, 20 quarterly passes do not meet the need of a large percentage of Evanston homeowners. Staff recommends a return to the level of 40 visitor passes for Evanston homeowners. The Committee approved the recommendation with only one member voting against (Ms. Chatz).

8. Resident Permit Parking Requests –

1400 Block of Rosalie – Mr. Voss said that he is still waiting for responses to the survey and should have the final data next week.

1800 Block of Hovland Court – Mr. Voss stated that a survey would be done to see if the block met the code requirements for RPP.

The meeting was closed at 7:39 P.M.

Respectfully Submitted,

Glenn E. Davis
Executive Secretary



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Steven Drazner, Acting Finance Director
Subject: **Budget Memo #3: CIP to General Fund Transfer**
Date: January 14, 2008

Question: Why is there a transfer from the CIP Fund to the General Fund totaling \$300,000?

Response: This transfer is a reimbursement from the CIP Fund to the General Fund to account for those employees paid out of the General Fund who do work on behalf of the CIP Fund. Allocation percents are determined and a reasonable transfer amount is then calculated based on the salary and benefits of those General Fund employees performing CIP related administrative duties. This process lowers the General Fund expenditures and allocates engineering and administrative costs appropriately to capital projects.



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Douglas J. Gaynor, Parks/Forestry & Recreation Director
Subject: **Budget Memo # 4: Non-Refundable Registration Fees for Parks/Forestry & Recreation Department Programs**
Date: January 16, 2008

Question/Request:

- I. What is the City's policy on non-refundable registration fees for Recreation programs and activities?
- II. Does the City charge a registration fee for being able to register for Recreation Department programs?

Response:

I. The following refund policies apply to Recreation, Arts and Ecology programs:

Summer Camp Refund Policy

Deposits are never refunded. If an individual paid in full for a camp session and if we receive a registration cancellation in writing by May 16, 2008, the person will only lose their deposit for each camp session they have registered. Any credit balance will be applied to outstanding program fees due to the Parks/Forestry and Recreation Department before a refund is issued. If we receive a cancellation request after May 16, 2008, the customer will lose all money paid toward that camp session.

Summer Camp Deposit Policy

Deposits are never refunded. There are no payment plans or scholarships available for deposit fees. Each camp lists if payment in full is required at registration or if a nonrefundable deposit temporarily holds a space in the camp. Most camps have a deposit of \$50 per camp session per child. The nonrefundable deposit holds a child's space until the balance due date of April 25, 2008. Deposits may be transferred to a different class, subject to availability, in compliance with the transfer policy.

General Refund Policy

Unless the program is cancelled by the City, a \$5.00 service fee will be charged for refunds. For classes already in session, refunds will be prorated. Refunds will be issued in the following situations:

1. Written proof of illness or medical problem for the participant or immediate family member prior to or during the program or activity.
2. Written proof that the participant has moved or will move out of the service boundaries of the City of Evanston prior to or during the program or activity.
3. Unusual circumstances which fall into the category of "hardship."

II. The department does not charge a registration fee for being able to register for Recreation, Arts and Ecology Center programs. In further researching of this idea, department staff found that surrounding parks and recreation communities do not charge a fee but school districts do have registration fees. For example, at ETHS for Summer School, residents pay a \$50.00 non-refundable registration fee, plus an individual course fee. The individual course fee is per student, not per class. At Districts 65 and 202 (ETHS) it appears that such fees are collected to help offset costs. Both Districts do waive the fees or make payment arrangements for those individuals who cannot afford to pay them at one time.

Department staff reviews the registration and refund policies on a yearly basis for any needed changes and also compares them to surrounding parks and recreation agencies, including the YMCA, for ideas

that we may be able to incorporate into our polices. Our fees are compared and adjusted yearly to reflect market rates and the number of sessions being offered.

The department does capture additional fees from non-residents who are charged an increased participation fee for enrolling in department programs. Those fees vary from 5% to 50%, depending on the program.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Alan J. Berkowsky, Fire Chief
Richard Eddington, Chief of Police
Subject: **Budget Memo #5: Sworn Officer Retirement Projections for Fire and Police
Departments**
Date: 1/16/2008

Question/Request:

Please provide a projection of sworn personnel retirements for the next five years for the Fire and Police Departments.

Response – Fire:

We project approximately 25 sworn Fire Department members retiring in the next 5 years. In 2008 alone, I would estimate 6 retirements.

Response - Police:

A list of sworn officers with retirement eligibility is shown below. The criteria for retirement are a minimum of 20 years of service and attainment of age 50. Retirement by individual is a personal decision, so it is difficult to project the year of occurrence. The list below gives a breakdown by those sworn personnel who are age and service eligible, service eligible, and age eligible as of March 1, 2008.

<u>Number</u>	<u>Rank</u>	<u>Eligibility Status</u>
1	Deputy Chief	Meet age and years of service criteria
3	Commanders	Meet age and years of service criteria
3	Sergeants	Meet age and years of service criteria
12	Officers	Meet age and years of service criteria
1	Deputy Chief	Meets years of service criteria; meets age criteria in 2008
2	Commanders	Meet years of service criteria; meet age criteria in 2008
1	Commander	Meets years of service criteria; meets age criteria in 2010
1	Sergeant	Meets years of service criteria; meets age criteria in 2008
2	Officers	Meet years of service criteria; meet age criteria in 2010
1	Officer	Meets years of service criteria; meets age criteria in 2011
1	Sergeant	Meets age criteria; meets years of service criteria in 2010
1	Sergeant	Meets age criteria; meets years of service criteria in 2011
1	Officer	Meets age criteria; meets years of service criteria in 2010
2	Officers	Meets age criteria; meets years of service criteria in 2017

These are the current sworn members who meet some or all of the criteria for eligibility. Over the next five years other sworn members will reach eligibility in these criteria as well and will be added to the list.



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Steven Drazner, Acting Finance Director
Subject: **Budget Memo # 6: Prepared Food & Beverage Tax -Potential Revenue**
Date: January 14, 2008

Question: How much revenue would be generated by a Prepared Food & Beverage Tax?

Response: It is estimated that a new 1% Prepared Food & Beverage Tax would generate approximately \$1.1 million per year in revenue. For each .25% increment in this tax, the City could be expected to receive approximately \$275,000 per year.

To help mitigate the impact of a new Food & Beverage Tax on the business owner, one option would be to reduce the 6% Liquor Tax. For each 1% reduction in the Liquor Tax, the City would forfeit approximately \$300,000. Therefore, if a 1% Food & Beverage Tax were implemented and offset by a 2% reduction in the liquor Tax, the net revenue would be \$500,000.

It is important to keep in mind that these taxes are in addition to the 8.75% sales tax charged on prepared food and beverages.

Following are examples of how a 1% Prepared Food & Beverage Tax and 6% Liquor Tax would affect a restaurant bill:

Example 1: Assuming total bill (excluding tax) is \$100, of which, \$80 was for food and \$20 was for alcoholic beverages.

Meals	\$80.00
Liquor	<u>\$20.00</u>
Total	\$100.00
Sales Tax	\$8.75
Liquor Tax	\$1.20
F&B Tax	<u>\$1.00</u>
Total Bill	\$110.95

Example 2: Assuming total bill (excluding tax) is \$100 and no liquor was ordered:

Meals	\$100.00
Sales Tax	\$8.75
F&B Tax	<u>\$1.00</u>
Total Bill	\$109.75

For the examples below, assume the same facts as above except the Food & Beverage Tax is 2% and the Liquor Tax is 3%.

Example 3: Assuming total bill (excluding tax) is \$100, of which, \$80 was for food and \$20 was for alcoholic beverages:

Meals	\$80.00
Liquor	<u>\$20.00</u>
Total	\$100.00
Sales Tax	\$8.75
Liquor Tax	\$.60
F&B Tax	<u>\$2.00</u>
Total Bill	\$111.35

Example 4: Assuming total bill (excluding tax) is \$100 and no liquor was ordered:

Meals	\$100.00
Sales Tax	\$8.75
F&B Tax	<u>\$2.00</u>
Total Bill	\$110.75



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Steven Drazner, Acting Finance Director
Subject: **Budget Memo #7: Police & Firefighters Pensions' Administration Expense**
Date: January 14, 2008

Question: What comprises the amounts in the pension administration expense account in each Pension Fund?

Response: The type of expenses typically charged to this account are for professional services related to legal and financial consulting, as well as other fees/charges for pension board member reimbursements, State of IL fees, etc.

Some of the specific vendors paid out of this account for Police and Fire Pensions are as follows:

- Scott Balice Strategies LLC (Fire & Police)
- Smith Barney (Fire)
- IPPFA (Fire & Police)
- Davis Hamilton Jackson & Assoc. (Police)
- Great Lakes Advisors Inc (Police)
- Illinois State Treasurer (Police & Fire)
- Reimer, Richard & Assoc (Police)
- Wall & Associates (Police)
- Ottoson Britz Kelly Cooper (Police)
- SKBA Capital Management (Police)
- Financial Research Associates (Police)
- Sovereign Advisory Fees (Fire)
- Voyageur Advisory Fees (Fire)
- Madison Advisory Fees (Fire)
- JPM Chase Portfolio Fees (Fire)
- Becker Advisory Fees (Fire)
- ATA Advisory Fees (Fire)
- Flippen Advisory Fees (Fire)
- Golden Advisory Fees (Fire)



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Steven Drazner, Acting Finance Director
Subject: **Budget Memo #8: Pension Valuation Assumptions**
Date: January 14, 2008

Questions:

- 1) What is the average age for retirement by sworn officers and firefighters?
- 2) What is the average life expectancy of retired officers and firefighters?

Response:

Per Alex Rivera of Gabriel, Roeder Smith & Company, the average retirement for both sworn police and firefighters is approximately 53.5 and retirees can be expected to live about 27 years after retirement, or until 80.5 years of age.



Interdepartmental Memorandum

To: Julia A. Carroll, City Manager
From: Anita Patel, Management Analyst, Finance Department
Subject: **Budget Memo # 9: Response to Mr. Gordon's Letter Dated January 12, 2008**
Date: January 15, 2008

Question #1: Please provide a current review of FTE vacancies, a chart and history of FTEs included in the proposed budget, and an interim financial report through December 31, 2007.

Response: The following information will be available to Council prior to the January 26th budget meeting:

- FTE Vacancy report;
- Position Descriptions by Department with Business Unit and Prior Year Comparison;
- Interim Financial Report as of November 30, 2007;
- Expenditure and Revenue reports through December 31, 2007.

The above mentioned items, excluding the positions by department, are not typically provided to external parties without a written FOIA request. Based upon your request, the nine month financial statements were sent to Mr. Gordon via email on January 18, 2008.

Question #2: Why is the City not recommending a more aggressive use of fund balance for the public safety pensions or tax payer relief when FY 2007 resulted in a fund balance of \$26,193,165?

Response: The CAFR for Fiscal Year ended February 28, 2007 shows a General Fund total fund balance of \$26,193,165. After deducting reserves and designated amounts, the remaining balance of \$19,439,783 can be used to calculate the unrestricted net assets remaining after reserves for FY 08-09. The Budget Policy requires a one month reserve or up to 10% to be maintained. The reserve requirements are detailed below.

Reserve Calculation – General Fund

\$ 94,562,100 General Fund Budgeted Expenditures FY 08-09
\$ 19,439,783 General Fund Unreserved Fund Balance as of 2/28/07

\$ 9,456,210 10% of General Fund Operating Expenditures

\$ 9,983,573 Unreserved Fund Balance Remaining After Reserves
\$ 2,475,000 FY 07-08 Applied Fund Balance for Animal Shelter and Fire Station
\$ 4,036,700 FY 08-09 Fund Balance Applied for Pensions
\$ **3,471,873** **Unrestricted Net Assets Remaining After Reserves**

Per budget policy, any dollars over a 10% reserve in this fund shall be re-appropriated to other funds that have not met their reserve requirements. Once all funds have met their reserve requirements, additional funds shall go to the Capital Improvement Program. Additionally, one time revenues should not be used to finance on-going operating expenses.

Question #3: Instead of replacing the Deputy Chief position with two newly created patrol officers for the proposed tactical unit, can the City reorganize the existing officers for this unit. This would result in cost savings as a result of 1 FTE reduction.

Response: On November 26, 2007, the City Council approved a request from the Police Department to fund two new patrol officers to develop a tactical unit to respond to emerging crime patterns in Evanston. In addition, a Sergeant and two officers will be reassigned from existing personnel. Further reassignments are not recommended as it will erode the Police Department's ability to maintain current service levels.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Alan J. Berkowsky, Fire Chief
Subject: **Budget Memo #10: Alarm Panel Registration Fee Revenue**
Date: 1/16/2008

Question/Request:

What is our current rate for the Alarm Registration Fee? Is there room for an increase in the rate?

Response:

The current Alarm Registration Fee is as follows:

Initial Permit:	\$ 100.00
Annual Renewal:	\$ 30.00

The last time this fee was increased was in July of 2003. At that time, the renewal rate, as well as the false alarm fee, was increased. The renewal fee was increased from \$10.00 to \$30.00. The City currently has approximately 3,350 registered alarm users. This generates \$100,500 annually plus any new registrations that are received. Every ten dollar increase would generate an estimated \$33,500.

Staff is researching other communities to obtain comparable data on fees. That data will be provided on January 25, 2008.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Alan J. Berkowsky, Fire Chief
Richard Eddington, Chief of Police
Subject: **Budget Memo #11: Charges to Nonprofit Organizations for Police and Fire Services**
Date: 1/16/2008

Question/Request:

Are you aware of any municipalities that charge or receive payment from nonprofit organizations for Police and/or Fire services?

Response:

It appears that there are several “payment in lieu of taxes” (PILOT) programs out there. Preliminary research on the Internet indicates that colleges such as Harvard, Yale and Michigan State University make payments for police and fire protection. Additional research would be needed to verify the payments and agreements with these institutions.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: James Wolinski, Director, Community Development
Subject: **Budget Memo #12: Draft Plan For Licensing Rental Residential Dwelling Units**
Date: 1/16/08

Question/Request:

Please provide a draft program plan for the implementation of the licensing of rental residential dwelling units program.

Response:

Please see the attached draft program plan.

LICENSING OF RENTAL DWELLINGS
PROPOSED PROGRAM (DRAFT)

Declaration of Policy

- (A) Establishes a program for the yearly licensing of all rental dwelling units
- (B) Determines the responsibilities of owners of rental property
- (C) Provides for administration, enforcement, and imposition of penalties, including suspension and revocations of licenses.

Definitions

- (A) Administrative Adjudication: The Administrative Adjudication division of the City.
- (B) Building: Any structure occupied or intended for supporting or sheltering any occupancy.
- (C) Director: The Director of Community Development or his or her designee
- (D) Department: The Community Development Department
- (E) Dwelling: A building or portion thereof, used exclusively for human habitation
- (F) Dwelling Unit: One or more rooms containing individualized cooking, sleeping, and sanitary facilities, which is designed, occupied or intended for use by one household.
- (G) Owner: any person, agent, operator, firm or corporation having a legal or equitable interests

License Required

- (A) It is unlawful for any person, firm, corporation, partnership or legal entity to operate, maintain, or offer to rent a rental residential property, whether vacant or not, without first obtaining a license provided by the City.
- (B) It is unlawful for a person to occupy a rental residential property which is not licensed,
- (C) Licensing shall not apply to the following:
 - Single family Owner occupied
 - Single family dwellings occupied by a member of the owner's family
 - Single family dwellings that are vacant but which are not intended to be let for rent.
 - Townhouses & condominiums that are owner occupied
 - Hotels, motels, and breakfast inns
 - Dwellings licensed and inspected by the Federal or state government including nursing homes, retirement centers, etc.
- (D) A license for a rental residential property cannot be transferred to another property or to a succeeding owner of the licensed property.

License Application

- (A) Each applicant for a license or renewal license to maintain a rental residential property shall file a written application with the Community development Department stating:
 - The full name, address, and home & work telephone numbers of each and every owner of the property.
 - The address of the rental property
 - The number of legal dwelling units
 - Where an owner is not a resident of the City, name ,address and phone numbers of the agent with authority for receipt of service or notice of violations
 - Whenever there is a change of ownership, the owner shall within thirty days of such change, file an amended license with the Community Development Department.

- Total square footages designated for living and sleeping rooms within each rental unit.
- Each application for a new license for a rental unit or a renewal of an existing license shall be accompanied by a fee of \$40 dollars per dwelling unit. Applications for a new license shall be assigned an annual renewal date, determined by the date on which the application for a new license was filed with the City. All licenses shall expire on the day following that annual license renewal date.

Inspections

- (A) All rental residential property shall be inspected by the City in accordance with the following schedule:
- For all multiple unit rental residential buildings all interior common areas, basements, 25% of all the dwelling units, and the exterior of the building will be inspected on a yearly basis.
 - For single family rental homes, the interior and exterior will be inspected on a two year cycle.
 - All rental residential properties are to be in compliance with the International Property Maintenance Code.
- (B) When an inspection of a rental residential property reveals any violations of applicable codes, a compliance time frame will be set by the Community development Director or his designee. The City shall send notice to the property owner or the listed property agent by First Class U.S. Mail the last address provided on the most recent license application. Said notice shall include the following:
1. *Description of the property sufficient for identification.*
 2. *A statement listing the violation of applicable codes*
 3. *A statement of the date upon which the licensing re-inspection will occur.*
- (C) A licensing re-inspection will be conducted at the end of the compliance time frame. The license shall remain in effect upon the successful completion that all violations have been corrected. If the violations have not been corrected, the license shall be subject to suspension or revocation.

License Suspension & Revocation

- (A) Failure to correct all code violations within the compliance time frame will result in the in the summoning of the property owner or agent to appear before a City Administrative Adjudication Hearing Officer. If the hearing officer determines that the owner has failed to comply with the correction of code violations, the hearing officer may fine that owner, ordering remediation and compliance, or suspend or revoke the license held by that person. Based upon the evidence, the hearing officer shall issue a written decision. If the hearing officer orders a license to be suspended or revoked, he may order that the property or portion thereof, be closed and secured against all unauthorized access, use and occupancy for a period of not less that thirty days nor more than one year. The hearing officer shall set a status date at which time he may reconsider or amend his order.
- (B) License suspension or revocation may be for a single dwelling unit, units, or the entire building
- (C) If, upon re-inspection, the hearing officer determines that the dwelling unit, units, or building are in compliance with the applicable codes, the hearing officer may reinstate the license.

Initiating the Program

- (A) Once the City Council has approved the licensing ordinance, Community Development Staff will notify all property owners or their agents by First Class Mail. The notification packet will include a copy of the ordinance, and a license application with a fee notification of \$40 for each residential rental unit based on City records for each building address. (July-August)
- (B) Inspection routing and scheduling will be drafted to insure that all multi-unit residential buildings can be inspected on a yearly basis for 25% of the units, common area, and exterior.
- (C) Advertising and hiring of an additional inspector and clerical. (March-June)
- (D) License inspections to begin in September, 2007.
- (E) All license fees to be paid to the City by January 1, 2008.
- (F) Licenses to be mailed only to properties that have been inspected are in compliance and have paid the license fee.
- (G) Buildings and owners who have failed to forward license application and fee to be notified. Failure to comply will result in Administrative Adjudication Case for Failure to comply with the City Ordinance.
- (H) Issue to consider: does the City issue licenses for units that have paid the application license fee but that the City has not inspected under the new program, and may not inspect for several years.

Projected Program Revenues & Cost

Annual Revenue

14,000 rental units X \$40/unit \$560,000

Annual Additional Cost

Two additional staff \$111,000

Net Program Revenue \$449,000



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Anita Patel, Management Analyst, Finance Department
Subject: **Budget Memo # 13: General Fund Revenues and Expenditures through 12/31/07**
Date: January 17, 2008

Question/Request: Please provide general fund revenue and expenditure information for the ten months ending December 31, 2007.

Response: At this point in the fiscal year, most revenues and expenditures should track to approximately 83% of budget. Total revenues are at 85.16% of budget or \$76,024,486 for the period ending December 31, 2007. Total revenue collected minus property tax and property replacement tax this year is at 86% of budget, which demonstrates that total revenues are slightly exceeding what would be expected for the period. Total general fund expenditures are also tracking near budget at 82.31% or \$73,479,792 for the period.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Steven L. Drazner, Acting Finance Director
Subject: **Budget Memo # 14: Position Control Report**
Date: January 17, 2008

Question/Request: Please provide an updated position control report.

Response:

Please see the listing of positions for the current budget year and proposed for FY 2008-09 on the following pages.

General Fund Full-Time Equivalent Positions

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Legislative						
Full-Time Regular	1000	Mayor	0.00	0.00		
Full-Time Regular	1001	Alderman	0.00	0.00		
Full-Time Regular	1109	Administrative Secretary	1.00	1.00		
1300 CITY COUNCIL			1.00	1.00		
Full-Time Regular	1002	City Clerk	0.00	0.00		
Full-Time Regular	1170	Deputy City Clerk	1.00	1.00		
1400 CITY CLERK			1.00	1.00		
1200 LEGISLATIVE			2.00	2.00		

City Administration						
Full-Time Regular	1003	City Manager	1.00	1.00		
Full-Time Regular	1109	Administrative Secretary	0.70	0.70		
Full-Time Regular	1115	Assistant City Manager	2.00	1.17	-0.83	1 FTE Eliminated effective 4/30/08 (Prorated).
Full-Time Regular	1118	Assistant to the City Manager	2.00	2.00		
Full-Time Regular	1198	Executive Assistant	1.00	1.00		
Full-Time Regular	1198	Executive Assistant	1.00	1.00		
Full-Time Regular	1205	Exec Secretary (to Dept. Head)		1.00	1	Moved from 1545
Full-Time Regular	1399	Administrative Coordinator		1.00	1	Moved from 2450; reclassified HHS Administrative Aide
1505 CITY MANAGER			7.70	8.87	1.17	
Full-Time Regular	1155	Community Information Coord	1.00	1.00		
1510 PUBLIC INFORMATION			1.00	1.00		
Full-Time Regular	1419	Emergency Preparedness Mgr.	1.00	1.00		
1520 OFFICE OF EMERG. PREPAREDNESS			1.00	1.00		
Full-Time Regular	1418	Youth Coordinator	1.00	1.00		
1530 YOUTH ENGAGEMENT DIVISION			1.00	1.00		
Full-Time Regular	1417	Sustainable Programs Coord.	1.00	1.00		
1535 SUSTAINABILITY GRANT			1.00	1.00		
Full-Time Regular	1216	Human Relations Specialist	0.50		-0.5	Moved to 2540
1540 SUMMER YOUTH EMPLOYMENT PGM			0.50		-0.5	
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00		-1	Moved to 1505
Full-Time Regular	1216	Human Relations Specialist	1.50		-1.5	Moved to 2550
1545 HUMAN RELATIONS DIVISION			2.50		-2.5	
Full-Time Regular	1410	Division Manager BPAT		1.00	1	Moved from 1630
1550 BUSINESS PERF. & TECH. ADMIN.				1.00	1	
Full-Time Regular	1009	Information Systems Manager		1.00	1	Moved from 1615; retitled Director, Info Systems
Full-Time Regular	1127	Assistant Systems Administrator		0.50	0.5	Moved from 1615; retitled Assist. UNIX Administrator
Full-Time Regular	1166	Application Architect		1.00	1	Moved from 1615; retitled Database Administrator
Full-Time Regular	1235	BPAT Trainer		1.00	1	Moved from 1615; retitled IS Trainer
Full-Time Regular	1242	Network Administrator		2.00	2	Moved from 1615
Full-Time Regular	1251	BPAT Operations Coord.		1.00	1	Moved from 1615; retitled Operations Coord., BIS
Full-Time Regular	1276	Systems Programmer		1.00	1	Moved from 1615; retitled Programmer Analyst
Full-Time Regular	1325	Tech Support Specialist I		4.00	4	Moved from 1615; 1 new FTE due to PF&R Reorg.
Full-Time Regular	1326	Tech Support Specialist II		1.00	1	Moved from 1615
Full-Time Regular	1343	Web Developer		1.00	1	Moved from 1615
1555 INFORMATION SYSTEMS				13.50	13.5	
Full-Time Regular	1211	GIS Analyst		2.00	2	Moved from 1620
Full-Time Regular	1212	GIS Manager		1.00	1	Moved from 1620
1560 GEOGRAPHIC INFORMATION SYS.				3.00	3	
Full-Time Regular	1237	Management Analyst		1.00	1	Moved from 1605
Full-Time Regular	1416	BPAT Project Manager		2.00	2	1 FTE moved from 1630; 1 FTE reclassified Police System Administrator; 1 FTE retitled InfoTech Project Specialist
1565 BIS PERFORMANCE MGMT				3.00	3	
1500 CITY ADMINISTRATION			14.70	33.37	18.67	

Business & Information Systems						
Full-Time Regular	1015	BIS Admin Assistant	1.00		-1	Moved to 7800
Full-Time Regular	1172	Director, BIS	1.00		-1	Eliminated
Full-Time Regular	1237	Management Analyst	1.00		-1	Moved to 1565
1605 BIS ADMINISTRATION			3.00		-3	
Full-Time Regular	1009	Director, Information Systems	1.00		-1	Moved to 1555
Full-Time Regular	1166	Database Administrator	1.00		-1	Moved to 1555
Full-Time Regular	1235	IS Trainer	1.00		-1	Moved to 1555
Full-Time Regular	1242	Network Administrator	2.00		-2	Moved to 1555
Full-Time Regular	1251	Operations Coord, BIS	1.00		-1	Moved to 1555
Full-Time Regular	1276	Programmer Analyst	1.00		-1	Moved to 1555
Full-Time Regular	1325	Tech Support Specialist I	3.00		-3	Moved to 1555
Full-Time Regular	1326	Tech Support Specialist II	1.00		-1	Moved to 1555
Full-Time Regular	1343	Web Developer	1.00		-1	Moved to 1555
Full-Time Regular	1406	Recreation Systems Administrat	1.00		-1	Moved to 1555
Part-time Regular	1127	Assistant UNIX Administrator	0.50		-0.5	Moved to 1555
1615 INFORMATION SYSTEMS MGMT			13.50		-13.5	

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1211	GIS Analyst	2.00		-2	Moved to 1560
Full-Time Regular	1212	GIS Manager	1.00		-1	Moved to 1560
1620 GEOGRAPHIC INFORMATION SYSTEMS			3.00		-3	
Full-Time Regular	1024	Admin Adjudication Manager	1.00		-1	Moved to 1935
Full-Time Regular	1108	Admin. Adjudication Aide	2.00		-2	Moved to 1935
1625 ADMINISTRATIVE ADJUDICATION			3.00		-3	
Full-Time Regular	1273	Police System Administrator	1.00		-1	Moved to 1565; Reclass to Info Tech Project Specialist
Full-Time Regular	1410	Info Tech Project Manager	1.00		-1	Moved to 1565; Reclass to BPAT Division Manager
Full-Time Regular	1416	Info Tech Project Specialist	1.00		-1	Moved to 1565
1630 PROJECT MANAGEMENT OFFICE			3.00		-3	
1600 BUSINESS & INFORMATION SVCS.			25.50		-25.5	

Legal Department						
Full-Time Regular	1119	Asst Corporation Counsel	2.00	1.00	-1	Reclassified to Staff Attorney
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	2.00	2.00		
Full-Time Regular	1209	First Asst Corp Counsel	1.00	1.00		
Full-Time Regular	1312	Staff Attorney	2.00	3.00	1	Reclassified from Asst. Corporation Counsel
1705 LEGAL ADMINISTRATION			7.00	7.00		
1700 LEGAL DEPARTMENT			7.00	7.00		

Human Resources						
Full-Time Regular	1121	Asst Director, Human Resources	1.00	1.00		
Full-Time Regular	1177	Director, Human Resources	1.00	1.00		
Full-Time Regular	1217	Human Resources Assistant	2.00	2.00		
Full-Time Regular	1218	Human Resources Specialist	4.00	4.00		
1805 HUMAN RESOURCES GEN SUPPORT			8.00	8.00		
1800 HUMAN RESOURCES			8.00	8.00		

Finance Department						
Full-Time Regular	1008	Director, Finance	1.00	1.00		
Full-Time Regular	1117	Assistant Finance Director	1.00	1.00		
Full-Time Regular	1204	Finance Admin Assistant	1.00	1.00		
1905 FINANCE GENERAL SUPPORT			3.00	3.00		
Full-Time Regular	1041	Revenue Manager	1.00	1.00		
Full-Time Regular	1045	License and Measure Inspector	1.00	1.00		
Full-Time Regular	1148	Clerk II	4.00	4.00		
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1247	Finance Operations Coordinator	1.00	1.00		
Full-Time Regular	1322	Switchboard Operator	2.00	2.00		
1910 REVENUE DIVISION			10.00	10.00		
Full-Time Regular	1258	Payroll Coordinator	1.00	1.00		
Full-Time Regular	1260	Payroll Manager	1.00	1.00		
1915 PAYROLL			2.00	2.00		
Full-Time Regular	1049	Investment Analyst	1.00	1.00		
Full-Time Regular	1101	Accounting Manager	1.00	1.00		
Full-Time Regular	1103	Accounts Payable Coordinator	1.00	1.00		
Full-Time Regular	1130	Bookkeeper	1.00	1.00		
Full-Time Regular	1302	Senior Accountant	2.00	2.00		
1920 ACCOUNTING			6.00	6.00		
Full-Time Regular	1102	Accounts Payable Clerk	1.00		-1	Reclassified to Purchasing Coordinator
Full-Time Regular	1148	Clerk II		0.50	0.5	Reclassified from Clerk I
Full-Time Regular	1175	Purchasing Manager	1.00	1.00		
Full-Time Regular	1236	M/W/EBE Program Coordinator	1.00	1.00		
Full-Time Regular	1289	Purchasing Coordinator		1.00	1	Reclassified from Accounts Payable Clerk
Part-time Regular	1147	Clerk I	0.50		-0.5	Reclassified from Clerk II
1925 PURCHASING DIVISION			3.50	3.50		
Full-Time Regular	1237	Management Analyst	2.00	2.00		
1930 BUDGET			2.00	2.00		
Full-Time Regular	1024	Admin Adjudication Manager		1.00	1	Moved from 1625
Full-Time Regular	1108	Admin. Adjudication Aide		2.00	2	Moved from 1625
1625 ADMINISTRATIVE ADJUDICATION			3.00		3	
1900 FINANCE DEPARTMENT			26.50	29.50	3	

Community Development						
Full-Time Regular	1004	Director, Comm Development	1.00	1.00		
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00	1.00		
2101 COMMUNITY DEVELOPMENT ADMIN			2.00	2.00		
Full-Time Regular	1120	Assistant Director, Planning	1.00	1.00		
Full-Time Regular	1199	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	1215	Housing Planner	1.00	1.00		
Full-Time Regular	1269	Planner	1.00	1.00		
Full-Time Regular	1304	Senior Planner	1.00	1.00		
2105 PLANNING & SUPPORT SRVS			5.00	5.00		

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1148	Clerk II	1.00	1.00		
Full-Time Regular	1277	Property Maint Inspector I	4.00	5.00	1	1 FTE added per Apartment Licensing Program
Full-Time Regular	1300	Secretary II	1.00	1.00		
Full-Time Regular	1310	Sign Inspector/Graffiti Tech	1.00		-1	Moved to 2120
Full-Time Regular	1382	Property Maint Supv Inspector	1.00	1.00		
2115 HOUSING CODE COMPLIANCE			8.00	8.00		
Full-Time Regular	1124	Asst Director, Rehabilitation	1.00	1.00		
Full-Time Regular	1158	Construction Rehab Specialist	1.00	1.00		
Full-Time Regular	1300	Secretary II	1.00	1.00		
Full-Time Regular	1310	Sign Inspector/Graffiti Tech		1.00	1	Moved from 2115
2120 HOUSING REHABILITATION			3.00	4.00	1	
Full-Time Regular	1122	Zoning Administrator	1.00	1.00		
Full-Time Regular	1123	Assistant Director, Building	1.00	1.00		
Full-Time Regular	1125	Assistant Permit Coordinator	1.00	1.00		
Full-Time Regular	1160	Coord Structural Inspector	1.00		-1	Reclassified to Supervising Structural Inspector
Full-Time Regular	1186	Electrical Inspector I	1.00	1.00		
Full-Time Regular	1187	Electrical Inspector II	1.00	1.00		
Full-Time Regular	1263	Permit Coordinator	1.00	1.00		
Full-Time Regular	1268	Plan Reviewer	3.00		-3	2 FTE eliminated; 1 FTE reclassified to Structural Inspector/Plan Examiner
Full-Time Regular	1270	Plumbing/Mechanical Inspector	1.00	1.00		
Full-Time Regular	1271	Plumbing Inspector	1.00	1.00		
Full-Time Regular	1300	Secretary II	1.00	1.00		
Full-Time Regular	1314	Struct Inspecc/Plan Examiner		1.00	1	Reclassified from Plan Reviewer
Full-Time Regular	1315	Structural Inspector	1.00	1.00		
Full-Time Regular	1346	Zoning Officer	2.00	2.00		
Full-Time Regular	1347	Zoning Planner	1.00	1.00		
Full-Time Regular	1420	Project Management Supervisor	1.00	1.00		
Full-Time Regular	1427	Supervising Structural Inspect		1.00	1	Reclassified from Coordinating Structural Inspector
2130 BUILDING & ZONING			18.00	16.00	-2	
2100 COMMUNITY DEVELOPMENT			36.00	35.00	-1	

Police Department						
Full-Time Regular	1109	Administrative Secretary	1.00	1.00		
Full-Time Regular	1140	Chief of Police	1.00	1.00		
Full-Time Regular	1164	Fac Maint Worker/Custodian I	1.00	1.00		
Full-Time Regular	1234	Police Commander	1.00	1.00		
2205 POLICE ADMINISTRATION			4.00	4.00		
Full-Time Regular	1234	Police Commander	4.00	3.00	-1	1 FTE Eliminated
Full-Time Regular	1246	Police Officer	78.00	80.00	2	2 new patrol officers proposed
Full-Time Regular	1307	Police Sergeant	11.00	12.00	1	Added 1 FTE
Full-Time Regular	1360	Deputy Chief	1.00	1.00		
2210 PATROL OPERATIONS			94.00	96.00	2	
Full-Time Regular	1234	Police Commander	1.00	1.00		
Full-Time Regular	1246	Police Officer	14.00	14.00		
Full-Time Regular	1307	Police Sergeant	2.00	2.00		
Full-Time Regular	1360	Deputy Chief	1.00	1.00		
2215 CRIMINAL INVESTIGATION			18.00	18.00		
Full-Time Regular	1005	Dir, Police Soc Svcs Bureau	1.00	1.00		
Full-Time Regular	1334	Victim Advocate	3.00	3.00		
Full-Time Regular	1345	Youth Advocate	3.00	3.00		
2225 SOCIAL SERVICES BUREAU			7.00	7.00		
Full-Time Regular	1246	Police Officer	9.00	9.00		
Full-Time Regular	1307	Police Sergeant	1.00	1.00		
2230 JUVENILE BUREAU			10.00	10.00		
Full-Time Regular	1246	Police Officer	4.00	4.00		
2235 SCHOOL LIAISON			4.00	4.00		
Full-Time Regular	1007	Dir, Police Records Bureau	1.00	1.00		
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1161	Court Liaison	1.00	1.00		
Full-Time Regular	1279	Property Officer	1.00	1.00		
Full-Time Regular	1290	Records Input Operator	6.00	6.00		
Full-Time Regular	1296	Review Officer	1.00	1.00		
Part-time Regular	1371	Property Room Aide	0.50	0.50		
2240 POLICE RECORDS			11.50	11.50		
Full-Time Regular	1327	Telecommunicator	15.00	15.00		
2245 COMMUNICATIONS			15.00	15.00		
Full-Time Regular	1246	Police Officer	1.00	1.00		
Full-Time Regular	1324	Service Desk Officer	12.00	12.00		
Full-Time Regular	1360	Deputy Chief	1.00	1.00		
Full-Time Regular	1413	Service Desk Supervisor	1.00	1.00		
2250 SERVICE DESK			15.00	15.00		

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1199	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	1234	Police Commander	1.00	1.00		
Full-Time Regular	1307	Police Sergeant	1.00	1.00		
2255 OFFICE-PROFESSIONAL STANDARDS			3.00	3.00		
Full-Time Regular	1106	Administrative Specialist	1.00	1.00		
Full-Time Regular	1107	Police Admin Assistant	1.00	1.00		
Full-Time Regular	1272	Police Planner	1.00	1.00		
Full-Time Regular	1307	Police Sergeant	1.00	1.00		
2260 OFFICE OF ADMINISTRATION			4.00	4.00		
Full-Time Regular	1234	Police Commander	1.00	1.00		
Full-Time Regular	1246	Police Officer	12.00	12.00		
Full-Time Regular	1307	Police Sergeant	1.00	1.00		
Full-Time Regular	1360	Deputy Chief	1.00		-1	1 FTE Eliminated
2265 NEIGHBORHOOD ENFORCEMENT TEAM			15.00	14.00	-1	
Full-Time Regular	1234	Police Commander		1.00	1	Reclassified from Police Sergeant
Full-Time Regular	1246	Police Officer	6.00	6.00		
Full-Time Regular	1307	Police Sergeant	1.00		-1	Reclassified to Police Commander
Full-Time Regular	1391	Towing Coordinator	1.00	1.00		
2270 TRAFFIC BUREAU			8.00	8.00		
Full-Time Regular	1162	Crime Prevention Specialist	1.00	1.00		
Full-Time Regular	1362	Crime Analyst	1.00	1.00		
Part-time Regular	1389	Senior Crime Prev Specialist	0.75	0.75		
2275 COMMUNITY STRATEGIC BUREAU			2.75	2.75		
Full-Time Regular	1134	Animal Control Warden	1.00	1.00		
Full-Time Regular	1139	Chief Animal Warden	1.00	1.00		
Part-time Regular	1401	PT Animal Warden	0.50	0.50		
2280 ANIMAL CONTROL			2.50	2.50		
Full-Time Regular	1246	Police Officer	6.00	6.00		
Full-Time Regular	1307	Police Sergeant	1.00	1.00		
2285 PROBLEM SOLVING TEAM			7.00	7.00		
2200 POLICE DEPARTMENT			220.75	221.75	1	

Fire Department						
Full-Time Regular	1180	Division Chief, Fire	1.00	1.00		
Full-Time Regular	1207	Fire Chief	1.00	1.00		
Full-Time Regular	1237	Management Analyst	1.00	1.00		
2305 FIRE MGT & SUPPORT			3.00	3.00		
Full-Time Regular	1148	Clerk II	1.00	1.00		
Full-Time Regular	1180	Division Chief, Fire	1.00	1.00		
Full-Time Regular	1206	Fire Captain	2.00	2.00		
Full-Time Regular	1208	Firefighter	1.00	1.00		
2310 FIRE PREVENTION			5.00	5.00		
Full-Time Regular	1180	Division Chief, Fire	2.00	1.00	-1	Reclassified to Deputy Fire Chief
Full-Time Regular	1206	Fire Captain	21.00	25.00	4	
Full-Time Regular	1208	Firefighter	77.00	73.00	-4	
Full-Time Regular	1309	Shift Chief, Fire	3.00	3.00		
Full-Time Regular	1426	Deputy Fire Chief		1.00	1	Reclassified from Division Chief, Fire
2315 FIRE SUPPRESSION			103.00	103.00		
2300 FIRE DEPARTMENT			111.00	111.00		

Health and Human Services						
Full-Time Regular	1173	Director, Health & Human Svcs	1.00	1.00		
Full-Time Regular	1199	Exec Secretary (non-Dept Head)	1.00		-1	1 FTE eliminated (retirement)
	1205	Exec Secretary (to Dept. Head)	1.00	1.00		
2407 HEALTH SERVICES ADMIN			3.00	2.00	-1	
Full-Time Regular	1319	Supervisor of Lab Services	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Part-time Regular	1240	Microbiologist	0.17		-0.17	06-07 Re-org elimination - prorated for 07-08
2410 LABORATORY SERVICES			0.50		-0.5	
Full-Time Regular	1148	Clerk II	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1221	Information Systems Clerk	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1244	Nurse's Assistant	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1266	Public Health Nurse Supervisor	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1280	Public Health Nurse	1.16		-1.16	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1300	Secretary II	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1335	Vision/Hearing Technician	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Part-time Regular	1359	Clinic Physician	0.30		-0.3	06-07 Re-org elimination - prorated for 07-08
2415 FAMILY HEALTH			3.44		-3.44	

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1154	Community Intervention Coord		1.00	1	Moved from 2450
Full-Time Regular	1179	Division Chief, Health		1.00	1	Moved from 2430
Full-Time Regular	1249	Outreach Specialist		1.00	1	Moved from 2450
Full-Time Regular	1300	Secretary II		1.00	1	Eliminated from 2415 06-07 reorg; added back 07-08 ;moved to 2416
Full-Time Regular	1313	Communicable Dis Surv Spec		1.00	1	Moved from 2420
Part-time Regular	1375	Medical Supervisor		0.10	0.1	Moved from 2430
2416 FAMILY & COMMUNITY WELLNESS				5.10	5.1	
Full-Time Regular	1150	Clerk Typist I	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1280	Public Health Nurse	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Full-Time Regular	1313	Communicable Dis Surv Spec	1.00		-1	Moved to 2416
Part-time Regular	1361	AIDS/HIV Counselor	0.25		-0.25	06-07 Re-org elimination - prorated for 07-08
2420 INFECTIOUS DISEASE CONTROL			1.91		-1.91	
Full-Time Regular	1148	Clerk II	1.00	1.00		
Full-Time Regular	1168	Dental Assistant	1.00	1.00		
Part-time Regular	1363	Dental Health Educator	0.50	0.60	0.1	FTE Correction
Part-time Regular	1364	Dentist	0.75	0.80	0.05	FTE Correction
2425 DENTAL SERVICES			3.25	3.40	0.15	
Full-Time Regular	1179	Division Chief, Health	1.00		-1	Moved to 2416
Full-Time Regular	1280	Public Health Nurse	0.33		-0.33	06-07 Re-org elimination - prorated for 07-08
Part-time Regular	1375	Medical Supervisor	0.10		-0.1	Moved to 2416
2430 ADULT HEALTH			1.43		-1.43	
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1179	Division Chief, Health	1.00	1.00		
Full-Time Regular	1190	Environ Health Practitioner	2.00	2.00		
Full-Time Regular	1214	Health Program Coordinator	1.00	1.00		
Full-Time Regular	1298	Environmental Hlth Supervisor	1.00	1.00		
Full-Time Regular	1300	Secretary II	1.00	1.00		
Full-Time Regular	1369	Inclusion Specialist		0.60	0.6	Moved from 2450; FTE Correction
2435 FOOD AND ENVIRONMENTAL HEALTH			7.00	7.60	0.6	
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1150	Clerk Typist I	1.00	1.00		
Part-time Regular	1148	Clerk II	0.65	0.40	-0.25	FTE Correction
2440 VITAL RECORDS			2.65	2.40	-0.25	
Full-Time Regular	1154	Community Intervention Coord	1.00		-1	Moved to 2416
Full-Time Regular	1249	Outreach Specialist	1.00		-1	Moved to 2416
Full-Time Regular	1399	HHS Administrative Aide	1.00		-1	Moved to 1505
Part-time Regular	1369	Inclusion Specialist	0.50		-0.5	Moved to 2435
2450 COMMUNITY INTERVENTION SVCS			3.50		-3.5	
Full-Time Regular	1116	Asst Director, Mental Health	1.00	1.00		
Full-Time Regular	1300	Secretary II	0.50	0.50		
2455 MENTAL HEALTH PROGRAM ADMINIST			1.50	1.50		
Full-Time Regular	1300	Secretary II	0.50	0.50		
Full-Time Regular	1374	Long Term Care Ombudsman	1.00	1.00		
2530 COMMISSION ON AGING			1.50	1.50		
Full-Time Regular	1216	Human Relations Specialist		0.50	0.5	Moved from 1540
2540 SUMMER YOUTH EMPLOYMENT PROGRAM				0.50	0.5	
Full-Time Regular	1216	Human Relations Specialist		1.50	1.5	Moved from 1545
2550 HUMAN RELATIONS COMMISSION				1.50	1.5	
2400 HEALTH AND HUMAN SERVICES			29.68	25.50	-4.18	

Public Works						
Full-Time Regular	1174	Director, Public Works	1.00	1.00		
	9999	Assistant Director, Public Works		1.00	1	New position proposed
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	1237	Management Analyst	0.50	0.50		
2605 DIRECTOR OF PUBLIC WORKS			2.50	3.50	1	
Full-Time Regular	1321	Service Center Coordinator	1.00	1.00		
Part-time Regular	1163	Custodian I	1.00	1.00		
2610 MUNICIPAL SERVICE CENTER			2.00	2.00		
Full-Time Regular	1169	Dir of Transportation/City Eng	1.00	1.00		
Full-Time Regular	1199	Exec Secretary (non-Dept Head)	1.00	1.00		
2620 E.D.O.T. ADMINISTRATION			2.00	2.00		
Full-Time Regular	1144	Civil Engineer I	1.00		-1	1 FTE reclassified to Permits Engineer
Full-Time Regular	1145	Civil Engineer II	4.00	2.00	-2	1 FTE reclassified to Civil Engineer III; 1 FTE moved to 2630
Full-Time Regular	1146	Civil Engineer III		1.00	1	1 FTE reclassified from Civil Engineer II
Full-Time Regular	1189	Engineering Associate II	3.00	3.00		
	9999	Permits Engineer		1.00	1	1 FTE reclassified from Civil Engineer I
Full-Time Regular	1303	Senior Engineer	1.00	1.00		
2625 ENGINEERING			9.00	8.00	-1	
Full-Time Regular	1145	Civil Engineer II	1.00	2.00	1	Moved from 2625
Full-Time Regular	1306	Senior Traffic Engineer	2.00	2.00		
Full-Time Regular	1329	Traffic Engineering Technician	0.50	0.50		Split with 7005
2630 TRAFFIC ENGINEERING			3.50	4.50	1	

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1331	Traffic Sign Repair Worker	3.00	3.00		
2635 TRAFFIC SIGNS			3.00	3.00		
Full-Time Regular	1224	Traffic Electrician Leader	1.00	1.00		
Full-Time Regular	1330	Traffic Electrician	4.00	4.00		
2640 TRAF. SIG. & ST. LIGHT. MAINT			5.00	5.00		
Full-Time Regular	1252	Parking Enforcement Officer	13.00	12.00	-1	1 FTE eliminated
Full-Time Regular	1253	Parking Enforcement Supervisor	1.00		-1	1 FTE eliminated
Full-Time Regular	1255	Parking Enforcement Clerk	1.00	1.00		
Full-Time Regular	1291	Parking Enforcement Coord	1.00	1.00		
2645 PARKING ENFORCEMENT & TICKETS			16.00	14.00	-2	
Full-Time Regular	1011	Superintendent, Streets/San	1.00	1.00		
Full-Time Regular	1016	Streets/San Admin Assistant	1.00	1.00		
Full-Time Regular	1237	Management Analyst	0.50	0.50		
Full-Time Regular	1284	Public Works Supervisor	3.00	3.00		
2665 STREETS AND SANITATION ADMINIS			5.50	5.50		
Full-Time Regular	1195	Equipment Operator II	6.00	6.00		
Full-Time Regular	1196	Equipment Operator III	3.00	3.00		
Full-Time Regular	1283	Public Works Crew Leader	2.00	2.00		
Full-Time Regular	1288	Public Works Maint Wrkr II	4.00	4.00		
2670 STREET AND ALLEY MAINTENANCE			15.00	15.00		
Full-Time Regular	1195	Equipment Operator II	3.00	4.00	1	Erroneously deleted 1 FTE in FY07-08 Budget Book
Full-Time Regular	1288	Public Works Maint Wrkr II	3.00	3.00		
2675 STREET CLEANING			6.00	7.00	1	
Full-Time Regular	1195	Equipment Operator II	14.00	14.00		
Part-time Regular	1386	Recycling Attendant	0.75	0.75		
2685 REFUSE COLLECT & DISPOSAL			14.75	14.75		
Full-Time Regular	1195	Equipment Operator II	4.00	2.00	-2	Elimination 2 FTE vacancies
2695 YARD WASTE COLLECTION			4.00	2.00	-2	
Full-Time Regular	1104	Assistant Director of Fac Mgmt	1.00		-1	Reclassified to Superintendent, Facilities Management
Full-Time Regular	1164	Fac Maint Worker/Custodian I	2.00	2.00		
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	1428	Superintendent, Fac. Mgt.		1.00	1	Reclassified from Assistant Director of Facilities Management
Part-time Regular	1403	Part-Time Custodian	0.20	0.20		
2697 FACILITIES ADMINISTRATION			4.20	4.20		
Full-Time Regular	1159	Construction Manager	1.00	1.00		
Full-Time Regular	1200	Facilities Mgmt Supervisor	1.00	1.00		
Full-Time Regular	1202	Facilities Maint. Worker II	1.00	1.00		
Full-Time Regular	1203	Facilities Maint. Worker III	12.00	12.00		
Full-Time Regular	1351	ADA/CIP Project Manager	1.00	1.00		
2699 CONSTRUCTION & REPAIR			16.00	16.00		
2600 PUBLIC WORKS			108.45	106.45	-2	

Library						
Full-Time Regular	1226	Librarian I	2.74	2.74		
Full-Time Regular	1228	Librarian III	1.00	1.00		
Full-Time Regular	1231	Library Assistant	1.85	2.39	0.54	Library Reorg
Part-time Regular	1229	Library Aide I	0.80	0.81	0.01	Library Reorg
Part-time Regular	1373	Library Technical Aide	0.27	0.27		
Part-time Regular	1388	Shelver	0.80	0.80		
2805 CHILDREN'S SERVICES			7.46	8.01	0.55	
Full-Time Regular	1226	Librarian I	3.03	4.00	0.97	Library Reorg
Full-Time Regular	1228	Librarian III	1.00	1.00		
Full-Time Regular	1384	Readers' Advisor	3.93	2.89	-1.04	Library Reorg
Part-time Regular	1231	Library Assistant	0.50		-0.5	Library Reorg
Part-time Regular	1373	Library Technical Aide	0.48	0.48		
2810 READER'S SERVICES			8.94	8.37	-0.57	
Full-Time Regular	1149	Clerk III	1.00		-1	Library Reorg
Full-Time Regular	1226	Librarian I	3.94	3.84	-0.1	Library Reorg
Full-Time Regular	1227	Librarian II	1.00	1.00		
Full-Time Regular	1228	Librarian III	1.00	1.00		
Full-Time Regular	1262	Periodicals Supervisor		1.00	1	FTE erroneously not budgeted FY 07-08
Part-time Regular	1150	Clerk Typist I	0.50		-0.5	Library Reorg
Part-time Regular	1229	Library Aide I	0.35	0.35		
Part-time Regular	1372	Library Clerk	1.87	2.93	1.06	Library Reorg
2815 REFERENCE SRVS & PERIODICALS			9.66	10.12	0.46	
Full-Time Regular	1141	Circulation Supervisor	1.00	1.00		
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1230	Library Aide II	1.50	1.50		
Part-time Regular	1372	Library Clerk	5.00	5.97	0.97	Library Reorg
Part-time Regular	1387	Security Monitor	2.00	2.01	0.01	Library Reorg
Part-time Regular	1388	Shelver	4.51	4.51		
2820 CIRCULATION			15.01	15.99	0.98	

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Part-time Regular	1227	Librarian II	0.50	0.50		
Part-time Regular	1229	Library Aide I	0.67	0.66	-0.01	Library Reorg
Part-time Regular	1355	Branch Assistant	1.81	1.81		
2825 NORTH BRANCH			2.98	2.97	-0.01	
Full-Time Regular	1227	Librarian II	1.00	0.50	-0.5	1 FTE Eliminated through ERI; Library reorg
Part-time Regular	1229	Library Aide I	0.37	0.38	0.01	Library Reorg
Part-time Regular	1355	Branch Assistant	0.93	1.73	0.8	Library Reorg
2830 SOUTH BRANCH			2.30	2.61	0.31	
Full-Time Regular	1148	Clerk II	5.25	5.25		
Full-Time Regular	1226	Librarian I	1.53	0.53	-1	Library Reorg
Full-Time Regular	1228	Librarian III	1.00	1.00		
Full-Time Regular	1231	Library Assistant	2.00	2.00		
Part-time Regular	1151	Clerk Typist II	0.80	1.00	0.2	Library Reorg
Part-time Regular	1372	Library Clerk	1.59	2.35	0.76	Library Reorg
2835 TECHNICAL SERVICES			12.17	12.13	-0.04	
Full-Time Regular	1165	Custodian II	3.00		-3	Title Correction to Fac Maint Worker/ Custodian II
Part-time Regular	1163	Custodian I	0.64		-0.64	Title Correction to Fac Maint Worker/ Custodian I
	1164	Fac Maint Worker/ Custodian I		0.64	0.64	Title Correction from Custodian I
	1201	Fac Maint Worker/ Custodian II		3.00	3	Title Correction from Custodian II
2840 MAINTENANCE			3.64	3.64		
Full-Time Regular	1110	Admin Services Manager	1.00	1.00		
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00		-1	Reclassified to Administrative Coordinator
Full-Time Regular	1232	Director, Library	1.00	1.00		
Full-Time Regular	1430	Administrative Coordinator		1.00	1	Reclassified from Exec Secretary to Dept. Head
Part-time Regular	1147	Clerk I		0.51	0.51	Library Reorg
Part-time Regular	1151	Clerk Typist II	0.53		-0.53	Library Reorg
2845 ADMINISTRATION			4.53	4.51	-0.02	
2800 LIBRARY DEPARTMENT			66.69	68.35	1.66	

Parks, Forestry and Recreation						
Full-Time Regular	1006	Director, Parks/Forestry & Rec	1.00	1.00		
Full-Time Regular	1205	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	1237	Management Analyst	1.00	1.00		
3005 REC. MGMT. & GENERAL SUPPORT			3.00	3.00		
Full-Time Regular	1014	Business Manager	1.00		-1	Reclassified to Business Office Coordinator
Full-Time Regular	1130	Bookkeeper	1.00	1.00		
Full-Time Regular	1167	Data Control Clerk		1.00	1	Move from 3020
Full-Time Regular	1302	Senior Accountant	1.00		-1	Eliminated
Full-Time Regular	1429	Business Office Coordinator		1.00	1	Reclassified from Business Manager
Full-Time Regular	1431	Recreation Support Specialist		1.00	1	Added back from move/re-org. last year
3010 REC. BUS. & FISCAL MGMT			3.00	4.00	1	
Full-Time Regular	1281	Public Information Specialist	1.00	1.00		
Part-time Regular	1383	PT Public Information Assistant	0.75	0.75		
3015 COMMUNICATION & MARKETING SRVS			1.75	1.75		
Full-Time Regular	1167	Data Control Clerk	1.00		-1	Moved to 3010
Full-Time Regular	1317	Superintendent, Recreation	1.00	1.00		
3020 RECREATION GENERAL SUPPORT			2.00	1.00	-1	
Full-Time Regular	1129	Building Supervisor	1.00	1.00		
Full-Time Regular	1165	Custodian II	1.00	1.00		
Full-Time Regular	1201	Fac Maint Worker/Cust II	1.00	1.00		
Full-Time Regular	1294	Recreation Program Manager	1.00	1.00		
Part-time Regular	1353	PT After School Supervisor	0.50	0.50		
Part-time Regular	1379	PT Preschool Instructors	2.10	2.10		
Part-time Regular	1385	PT Recreation Aide	0.50	0.50		
Part-time Regular	1403	PT Custodians	1.30	1.30		
3030 CROWN COMMUNITY CENTER			8.40	8.40		
Full-Time Regular	1293	Recreation Center Manager	1.00	1.00		
Full-Time Regular	1294	Recreation Program Manager	2.00	2.00		
Full-Time Regular	1344	Weekend/Evening Coordinator	1.00	1.00		
Part-time Regular	1149	PT Clerk III	0.75	0.75		
Part-time Regular	1379	PT Preschool Instructors	0.50	0.50		
Part-time Regular	1403	PT Custodians	1.25	1.25		
3035 CHANDLER COMMUNITY CENTER			6.50	6.50		
Full-Time Regular	1148	Clerk II (FT, PT)	1.50	1.50		
Full-Time Regular	1165	Custodian II	1.00	1.00		
Full-Time Regular	1293	Recreation Center Manager	1.00	1.00		
Full-Time Regular	1294	Recreation Program Manager	2.00	2.00		
Full-Time Regular	1344	Weekend/Evening Coordinator	1.00	1.00		
Part-time Regular	1403	PT Custodian	0.50	0.50		
3040 FLEETWOOD JOURDAIN COM CT			7.00	7.00		

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1294	Recreation Program Manager	1.00	1.00		
3045 FLEETWOOD/JOURDAIN THEATR			1.00	1.00		
Full-Time Regular	1151	Clerk Typist II	1.00	1.00		
Full-Time Regular	1165	Custodian II	1.00	1.00		
Full-Time Regular	1201	Fac Maint Worker/Cust II	1.00	1.00		
Full-Time Regular	1293	Recreation Center Manager	1.00	1.00		
Full-Time Regular	1294	Recreation Program Manager	2.00	2.00		
Part-time Regular	1376	PT Office Assistant	0.70	0.70		
Part-time Regular	1397	PT Facilities Supervisors	0.85	0.85		
Part-time Regular	1402	PT Bus Drivers	1.45	1.45		
Part-time Regular	1403	PT Custodians	2.20	2.20		
3055 LEVY CENTER			11.20	11.20		
Full-Time Regular	1294	Recreation Program Manager	0.75	0.75		
Full-Time Regular	1311	Lakefront Sports Coordinator	0.50	0.50		
3080 BEACHES			1.25	1.25		
Full-Time Regular	1250	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	1264	Parks/Forestry Worker II	5.00	4.00	-1	1 FTE eliminated
Full-Time Regular	1320	Supervisor, Sports/Rec Maint	1.00	1.00		
3085 RECREATION FACILITY MAINT			7.00	6.00	-1	
Full-Time Regular	1245	Office Coordinator	1.00	1.00		
Full-Time Regular	1248	Operations Manager	1.00	1.00		
Full-Time Regular	1294	Recreation Program Manager	1.00	1.00		
Full-Time Regular	1297	Robert Crown Manager	1.00	1.00		
Part-time Regular	1148	PT Clerk II	0.70	0.70		
Part-time Regular	1365	PT Hockey Director of Operations	0.65		-0.65	Position eliminated
Part-time Regular	1376	PT Office Assistants	1.90	1.90		
Part-time Regular	1397	PT Facilities Supervisors	1.20	1.20		
Part-time Regular	1403	PT Custodians	1.00	1.00		
3095 CROWN ICE RINK			9.45	8.80	-0.65	
Full-Time Regular	1311	Lakefront Sports Coordinator	0.05	0.05		
3100 SPORTS LEAGUES			0.05	0.05		
Part-time Regular	1397	Facilities Supervisor	0.40	0.40		
3110 TENNIS			0.40	0.40		
Full-Time Regular	1294	Recreation Program Manager	1.75	1.00	-0.75	Title Correction .75 FTE to Inclusion Specialist
Part-time Regular	1369	PT Inclusion Specialist		0.75	0.75	Title Correction .75 FTE from Recreation Program Manager
Full-Time Regular	1311	Lakefront Sports Coordinator	0.25	0.25		
3130 SPECIAL RECREATION			2.00	2.00		
Part-time Regular	1402	PT Bus Drivers	0.75	0.75		
3140 BUS PROGRAM			0.75	0.75		
Full-Time Regular	1294	Recreation Program Manager	0.25	0.25		
Full-Time Regular	1311	Lakefront Sports Coordinator	0.20	0.20		
Part-time Regular	1404	PT Park Rangers	1.30	1.30		
3150 PARK SERVICE UNIT			1.75	1.75		
Full-Time Regular	1222	Landscape Arch/Project Mgr	1.00	1.00		
Full-Time Regular	1300	Secretary II	1.00	1.00		
Full-Time Regular	1316	Superintendent, Parks & For.	1.00	1.00		
3505 PARKS & FORESTRY GENERAL SUP			3.00	3.00		
Full-Time Regular	1195	Equipment Operator II	3.00	3.00		
Full-Time Regular	1210	General Tradesman	1.00	1.00		
Full-Time Regular	1250	Parks/Forestry Crew Leader	3.00	3.00		
Full-Time Regular	1264	Parks/Forestry Worker II	1.00	1.00		
Full-Time Regular	1265	Parks/Forestry Worker III	5.00	5.00		
Full-Time Regular	1284	Public Works Supervisor	1.00	1.00		
3510 HORTICULTURAL MAINTENANCE			14.00	14.00		
Full-Time Regular	1113	Arborist	0.50	0.50		
Full-Time Regular	1250	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	1265	Parks/Forestry Worker III	8.00	8.00		
3515 PARKWAY TREE MAINTENANCE			9.50	9.50		
Full-Time Regular	1113	Arborist	0.25	0.25		
Full-Time Regular	1250	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	1265	Parks/Forestry Worker III	6.00	6.00		
3520 DUTCH ELM DISEASE CONTROL			7.25	7.25		
Full-Time Regular	1113	Arborist	0.25	0.25		
Full-Time Regular	1250	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	1265	Parks/Forestry Worker III	1.00	1.00		
3525 TREE PLANTING			2.25	2.25		
Full-Time Regular	1149	Clerk III	1.00	1.00		
Full-Time Regular	1184	Director, Ecology Center	1.00	1.00		
Full-Time Regular	1191	Environmental Educator	2.00	2.00		
Part-time Regular	1366	Garden Coordinator	0.20	0.20		
Part-time Regular	1397	Facilities Supervisor	0.30	0.30		
Part-time Regular	1403	PT Custodians	0.55	0.55		
3605 ECOLOGY CENTER			5.05	5.05		

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1114	Director, Arts Council	0.40	0.40		
Full-Time Regular	1300	Secretary II	0.40	0.40		
3700 ARTS COUNCIL			0.80	0.80		
Full-Time Regular	1114	Director, Arts Council	0.20	0.20		
Full-Time Regular	1202	Facilities Maint. Worker II	1.00	1.00		
Full-Time Regular	1300	Secretary II	0.20	0.20		
Part-time Regular	1376	PT Office Assistant	0.50	0.50		
Part-time Regular	1397	Facilities Supervisors	1.10	1.10		
Part-time Regular	1403	PT Custodians	1.75	1.75		
3710 NOYES CULTURAL ARTS CTR			4.75	4.75		
Full-Time Regular	1114	Director, Arts Council	0.40	0.40		
Full-Time Regular	1294	Recreation Program Manager	1.00	1.00		
Full-Time Regular	1300	Secretary II	0.40	0.40		
Full-Time Regular	1305	Senior Program Coordinator	1.00	1.00		
3720 CULTURAL ARTS PROGRAMS			2.80	2.80		
3000 PARKS/FORESTRY & RECREATION			115.90	114.25	-1.65	

Grand Total - General Fund	772.17	762.17	-10
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Other Funds - Full-Time Equivalent Positions

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Emergency Telephone System Fund						
Full-Time Regular	1105	Asst Communications Coord	2.00	2.00		
Full-Time Regular	1156	Communications Coordinator	1.00	1.00		
Full-Time Regular	1327	Telecommunicator	1.00	1.00		
5150 EMERGENCY TELEPHONE SYSTM			4.00	4.00		
5150 EMERGENCY TELEPHONE SYSTM			4.00	4.00		

Community Development Block Grant Fund						
Full-Time Regular	1136	CDBG Administrator	1.00	1.00		
Full-Time Regular	1241	Neighborhood Planner	1.00	1.00		
5220 CDBG ADMINISTRATION			2.00	2.00		
5220 CDBG ADMINISTRATION			2.00	2.00		

Economic Development Fund						
Full-Time Regular	1109	Administrative Secretary	0.30	0.30		Split with 1505
Full-Time Regular	1185	Economic Development Planner	1.00	1.00		
Full-Time Regular	9999	Economic Development Director	1.00	1.00	1	New position FY08-09
5300 ECON. DEVELOPMENT FUND			1.30	2.30	1	
5300 ECON. DEVELOPMENT FUND			1.30	2.30	1	

Maple Avenue Garage Fund						
Full-Time Regular	1203	Facilities Maint. Worker III	1.00	1.00		
7000 MAPLE AVENUE GARAGE			1.00	1.00		
7000 MAPLE AVENUE GARAGE			1.00	1.00		

Parking System Fund						
Full-Time Regular	1255	Parking Operations Clerk	3.00	3.00		
Full-Time Regular	1256	Manager, Parking Systems	1.00	1.00		
Full-Time Regular	1257	Parking System Supervisor	1.00	1.00		
Full-Time Regular	1284	Public Works Supervisor	1.00	1.00		
Full-Time Regular	1329	Traffic Engineering Technician	0.50	0.50		
7005 PARKING SYSTEM MGT			6.50	6.50		
Full-Time Regular	1254	Parking Repair Worker	3.00	3.00		
Full-Time Regular	1283	Public Works Crew Leader	1.00	1.00		
Full-Time Regular	1288	Public Works Maint Wrkr II	4.00	4.00		
7015 PARKING LOTS & METERS			8.00	8.00		
7005 PARKING SYSTEM MGT			14.50	14.50		

Water Fund						
Full-Time Regular	1012	Superintendent, Water/Sewer	1.00	1.00		
Full-Time Regular	1112	Asst Super of W/S Operations	1.00		-1	Reclassified to Assistant Superintendent, Construction & Field Services
Full-Time Regular	1126	Asst Superintendent, W/S Admin	1.00	1.00		
Full-Time Regular	1199	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	1421	Asst Superin, Const & Fld Svcs		1.00	1	Reclassified from Superintendent, W/S Admin
7100 WATER GENERAL SUPPORT			4.00	4.00		

Positions by Department with Prior Year Comparison

Employee Status Description	Position ID	Position Description	2007-2008 Budgeted FTE	2008-2009 Budgeted FTE	Difference FTE	Comments
Full-Time Regular	1183	Division Chief, Pumping	1.00	1.00		
Full-Time Regular	1238	Water/Sewer Mechanic	3.00	3.00		
Full-Time Regular	1337	Water Maintenance Supervisor	1.00	1.00		
Full-Time Regular	1339	Water Worker II	1.00	1.00		
Full-Time Regular	1340	Water Plant Operator	5.00	5.00		
7105 PUMPING			11.00	11.00		
Full-Time Regular	1138	Chemist	1.00	1.00		
Full-Time Regular	1182	Division Chief, Filtration	1.00	1.00		
Full-Time Regular	1238	Water/Sewer Mechanic	3.00	3.00		
Full-Time Regular	1240	Microbiologist	1.00	1.00		
Full-Time Regular	1337	Water Maintenance Supervisor	1.00	1.00		
Full-Time Regular	1338	Water Worker I	1.00	1.00		
Full-Time Regular	1339	Water Worker II	1.00	1.00		
Full-Time Regular	1340	Water Plant Operator	5.00	5.00		
7110 FILTRATION			14.00	14.00		
Full-Time Regular	1181	Division Chief, Distribution	0.50	0.50		Split with 7400
Full-Time Regular	1271	Plumbing Inspector	0.50	0.50		
Full-Time Regular	1338	Water Worker I	2.00	2.00		
Full-Time Regular	1339	Water Worker II	1.00	1.00		
Full-Time Regular	1341	Water Service Worker	3.00	3.00		
Full-Time Regular	1390	Water/Sewer Crew Leader	3.00	3.00		
Full-Time Regular	1393	Water Distribution Supervisor	1.00	1.00		
7115 DISTRIBUTION			11.00	11.00		
Full-Time Regular	1164	Fac Maint Worker/Custodian I	1.00	1.00		
Full-Time Regular	1239	Meter Service Coordinator	1.00	1.00		
Full-Time Regular	1336	Water Billing Clerk	1.00	1.00		
7120 WATER METER MAINTENANCE			3.00	3.00		
7100 WATER FUND			43.00	43.00		

Sewer Fund						
Full-Time Regular	1146	Civil Engineer III	1.00	1.00		
Full-Time Regular	1181	Division Chief, Distribution	0.50	0.50		Split with 7115
Full-Time Regular	1189	Engineering Associate II	2.00	2.00		
Full-Time Regular	1271	Plumbing Inspector	0.50	0.50		
Full-Time Regular	1338	Water Worker I	2.00	2.00		
Full-Time Regular	1339	Water Worker II	2.00	3.00	1	1 FTE reclassified from Water/Sewer Crew Leader
Full-Time Regular	1390	Water/Sewer Crew Leader	5.00	4.00	-1	1 FTE reclassified to Water Worker II
Full-Time Regular	1392	Sewer Supervisor	1.00	1.00		
7400 SEWER MAINTENANCE			14.00	14.00		
7400 SEWER MAINTENANCE			14.00	14.00		

Fleet Service Fund						
Full-Time Regular	1010	Superintendent, Admin Services	1.00		-1	Reclassified to Fleet Services Manager
Full-Time Regular	1110	Fleet Services Manager		1.00	1	Reclassified from Superintendent, Admin Services
Full-Time Regular	1128	Auto Shop Supervisor	2.00	2.00		
7705 GENERAL SUPPORT			3.00	3.00		
Full-Time Regular	1193	Equipment Mechanic III	9.00	9.00		
Full-Time Regular	1197	Equipment Parts Technician	1.00	1.00		
Full-Time Regular	1233	Lead Mechanic	1.00	1.00		
Full-Time Regular	1409	Auto Service Worker	1.00	1.00		
7710 MAJOR MAINTENANCE			12.00	12.00		
7700 FLEET SERVICES FUND			15.00	15.00		

Insurance Fund						
Full-Time Regular	1015	Risk Management Admin Assistant		1.00	1	Moved from 1605
Full-Time Regular	1414	Risk Manager	1.00	1.00		
7800 INSURANCE FUND			1.00	2.00	1	
7800 INSURANCE FUND			1.00	2.00	1	

Grand Total - Other Funds			95.80	97.80	2	
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Grand Total - All Funds			867.97	859.97	-8	
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Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Gavin Morgan, Assistant to the City Manager
Subject: **Budget Memo # 15: Liquor Tax Revenues**
Date: January 17, 2008

Question/Request: Please provide liquor tax revenue history. In addition, when was the tax last increased?

Response: Below is a table that shows how much revenue was collected each year beginning with FY 2003-2004. As a result of the billing cycle, the YTD information includes eight months of revenues. The liquor tax was last raised from 5% to 6% on May 1, 1998.

Account Description	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 YTD	2008-09 Proposed
Liquor Tax	\$1,531,964	\$1,656,076	\$1,772,039	\$1,941,652	\$1,178,882	\$1,927,000



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Joellen Daley, Director of Human Resources
Subject: **Budget Memo #16: Proposed Health Care Savings**
Date: January 17, 2008

Question/Request:

How will the health care savings identified by the City's Health Care Committee be achieved?

Response:

Initial savings identified by the Health Care Committee amount to \$652,844.07. Health care plan savings in this amount can be achieved by making minor changes to the health care plan design. The proposed changes are as follows:

- 1) Instituting a deductible for PPO plan members –
 - a. \$250 (individual) and \$750 (family) – In-Network
 - b. \$500 (individual) and \$1,500 (family) – Out-of-Network
- 2) Raising the co-pay for Emergency Room visits from \$50 to \$100 for the PPO and from \$50 to \$75 for the HMO. The co-pay is waived if the patient is admitted to the hospital.
- 3) Raising the office visits and preventative care visits co-pays from \$10 to \$20 for the PPO and the office visits (primary/specialist) \$5/\$5 to \$5 for preventative care visits and \$10 for either type of visit for the HMO.
- 4) Raising the co-pay for Prescription drugs from \$3 to \$5(generic)/\$10(formulary)/\$25(brand name) for the HMO.
- 5) Raising the Mail Order Drug co-pay from \$6 to \$5(generic)/\$10(formulary) and \$25/(brand name).

There are several things to keep in mind regarding the savings:

- 1) It is the intention to follow the appropriate procedure with all collective bargaining units before any of the changes are made to the health plan.
- 2) The institution of a deductible is only for the PPO. There is no deductible for the HMO and the coinsurance for all plans remains at 100% under the proposal.
- 3) Both deductibles and co-pays are only paid by the subscriber if services are used.
- 4) The Prescription Mail order program for the HMO will result in a savings for users who purchase generic drugs as the co-pays listed are for a 3-month drug supplies.
- 5) There are no changes at all to the health care plan that will affect medical coverage or who is eligible for coverage.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Joellen Daley, Director of Human Resources
Subject: **Budget Memo #17: Change of Insurance Brokers**
Date: January 17, 2008

Question/Request:

Has staff looked into the possibility of changing insurance brokers?

Response:

The staff is looking into the possibility of changing brokers and/or engaging consultants as it looks to update and modify the City's insurance program. The HR staff has recommended a continuation of Health Care Committee to further review the health care program in the City of Evanston. The City has discontinued its relationship with the current broker as of January 2008. We are also working with Blue Cross Blue Shield to collect the appropriate documentation previously authorizing the broker for the City of Evanston and the payment of the Commission. We will advise as this information becomes available.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Joellen Daley, Director of Human Resources
Subject: **Budget Memo #18: Position Vacancy Report**
Date: January 17, 2008

Question/Request:

Please provide a list of vacant positions.

Response:

Per the request of Mr. Gerald Gordon in his January 12, 2008 letter to City Council, please see the report on the following page.

Position Vacancy Status Report - January 2008

Department	Description	Date Position Posted	Status
Community Development	Fire Plan Reviewer	7/12/07	Position eliminated in FY 2008-09 proposed budget
	Secretary II	10/15/07	Testing scheduled for 1/9/011/08
Legal	Risk Manager	9/19/07	Interviews 11/29-11/30,12/3 - 4 candidates. No one hired. Staff will not repost, but will reorganize functions within HR & Legal Depts. Need to meet to discuss options re: this position
Police	Deputy Chief	Eliminated in FY 2008-09 proposed budget	2 new patrol officers replace this position in FY 2008-09 proposed budget
	Service Desk Officer	Re-post 11/19/07	No candidates passed file review
	Records Input Operator	8/3/07	Candidate identified - Reference checks
	Youth Advocate	9/26/07	Reviewing resumes now
	Custodian I	10/23/07	Reviewing resumes now
Public Works	Civil Engineer I	TBD	Forwarded job description to Supervisor for review prior to posting
	Facilities Maintenance Worker III	10/22/07	8 candidates passed exam, will coordinate interviews
	Facilities Management Supervisor		Posting still fresh, will wait till second week in January
	Parking Operation Clerk	10/22/07	Practical exams scheduled for 1/15-17/08, 90 candidates
		10/22/07	Practical exams scheduled for 1/15-17/08, 90 candidates
	Water Worker I, Distribution	TBD	
	Plumbing Inspector	12/20/07	Posting closes 1/18/08
Parks/Forestry & Rec	PT Custodian Recreation All Centers	10/22/07	Interviews scheduled for 1/3/08 & 1/11/08
	Business Office Coordinator	7/23/07	Interviews scheduled for 1/11/08 & 1/18/08
	Office Assistant -Noyes - PT	8/20/07	Reposting position - opening remains to be filled
	Office Assistant -Robert Crown - PT 4	8/20/07	Reposting position - 2 openings remains to be filled
Library	Library Technical Aide - PPT	8/6/07	Candidate identified - Scheduled for pre-employment physical
	Branch Assistant PT	9/20/07	Beginning initial review of applications/resumes
	Director	10/28/07	Hired a new director on 1/16/08
Finance	Senior Accountant		Interviews scheduled week of 1/8/08
Fire	Management Analyst	10/1/07	Practical exam scheduled for 1/14/08
	Clerk II Permit/Alarm Billing	8/31/07	References in process