

ORDINANCE 12-92 Passed: November 26, 2012

**AMENDING THE CITY OF DEKALB,
ILLINOIS FY 2013 STAFFING PLAN.**

BE IT ORDAINED BY THE CITY COUNCIL of the City of DeKalb, Illinois, as follows:

Section 1. That the City Council of the City of DeKalb, Illinois, hereby amends the FY 2013 Staffing Plan as noted on attached "Exhibit A."

Section 2. That each section, paragraph, sentence, clause and provision of this Ordinance is separable and if any provision is held unconstitutional or invalid for any reason, such decision shall not affect the remainder of this ordinance, nor any part thereof, other than that part affected by such decision.

Section 3. Upon its passage and approval according to law, this Ordinance shall by authority of the City Council be published in pamphlet form. Commencing on December 6, 2012, this Ordinance shall be in full force and effect according to law. Publication date: November 27, 2012. Effective date December 6, 2012.

PASSED BY THE CITY COUNCIL of the City of DeKalb, Illinois, at a regular meeting thereof held on the 26th day of November, 2012 and approved by me as Mayor on the same day. Second reading waived. Passed on roll call vote 5-2-1. Aye: Teresinski, Lash, Gallagher, Naylor, Povlsen. Nay: Jacobson, O'Leary. Absent: Baker.

ATTEST:



DIANE K. WRIGHT, City Clerk





KRIS POVLSSEN, Mayor

OPTION 1

J-1

Original Proposal, All Full-Time Staff

<u>Year</u>	<u>Position</u>	<u>Cost**</u>	<u>Revenue</u>
2013*	1.0-Program Coord.	\$123,000	\$227,000 from fees
	1.0-Office Assoc.	\$56,000	(\$50/rental building and
	1.0-Inspector	\$66,000	\$15.24/unit for three or more units)
	1.0-Inspector	\$66,000	
	1.0-Inspector	\$66,000	\$227,000 from general fund
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Total	5.0 FTEs	\$379,000	
Ann. Office costs		\$75,000	
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Overall Total		\$454,000	\$454,000

<u>Year</u>	<u>Position</u>	<u>Cost**</u>	<u>Revenue</u>
2015*	1.0-Program Coord.	\$130,500	\$239,300 from fees
	1.0-Office Assoc.	\$59,400	(\$53/rental building and
	1.0-Inspector	\$70,000	\$16.17/unit for three or more units)
	1.0-Inspector	\$70,000	
	1.0-Inspector	\$70,000	\$235,600 from general fund
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Total	5.0 FTEs	\$399,900	
Ann. Office costs		\$75,000	
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Overall Total		\$474,900	\$474,900

*In the initial and subsequent years, the inspection effort will be balanced between rental and owner occupied properties.

**Includes salary and benefits

OPTION 2

J-1

Mix of full-time and part-time staff

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2013*	1.0-Program Coord.	\$123,000	\$227,000 from fees (\$50/rental building and \$15.24/unit for three or more units) \$57,000 from general fund
	1.0-Office Assoc.	\$56,000	
	0.5-P/T Inspector	\$20,000	
	0.5-P/T Inspector	\$20,000	
	0.5-P/T Inspector	\$20,000	
Total	3.5 FTEs	\$239,000	
Ann. Office costs		\$45,000	
Overall Total		\$284,000	\$284,000

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2015**	1.0-Program Coord.	\$130,500	\$239,300 from fees (\$53/rental building and \$16.17/unit for three or more units) \$235,600 from general fund
	1.0-Office Assoc.	\$59,400	
	1.0-Inspector	\$70,000	
	1.0-Inspector	\$70,000	
	1.0-Inspector	\$70,000	
Total	5.0 FTEs	\$399,900	
Ann. Office costs		\$75,000	
Overall Total		\$474,900	\$474,900

*In the initial two years (2013 & 2014), the inspection effort will have to focus primarily on residential rental properties since most of the funding from this program will be coming from the owners of such properties.

** In the third year (2015) and beyond, the inspection effort can become more balanced between rental and owner occupied properties.

***Includes salary and benefits.

Option 3

J-1

Mix of full-time and part-time staff (with revised fees)

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2013*	1.0-Program Coord.	\$123,000	\$179,000 from fees
	1.0-Office Assoc.	\$56,000	(\$40/rental building and
	0.5-P/T Inspector	\$20,000	\$11.93/unit for three or more units)
	0.5-P/T Inspector	\$20,000	
	0.5-P/T Inspector	\$20,000	\$105,000 from general fund
Total	3.5 FTEs	\$239,000	
Ann. Office costs		\$45,000	
Overall Total		\$284,000	\$284,000

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2015**	1.0-Program Coord.	\$130,500	\$189,955 from fees
	1.0-Office Assoc.	\$59,400	(\$42.50/rental building and
	1.0-Inspector	\$70,000	\$12.66/unit for three or more units)
	1.0-Inspector	\$70,000	
	0.5-P/T Inspector	\$21,225	
	0.5-P/T Inspector	\$21,225	\$257,395 from general fund
Total	5.0 FTEs	\$372,350	
Ann. Office costs		\$75,000	
Overall Total		\$447,350	\$447,350

*In the initial two years (2013 & 2014), the inspection effort will have to focus primarily on residential rental properties since most of the funding from this program will be coming from the owners of such properties.

** In the third year (2015) and beyond, the inspection effort can become more balanced between rental and owner occupied properties.

***Includes salary and benefits.

OPTION 4

J-1

All part-time staff except for f/t coordinator (with revised fees)

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2013*	1.0-Program Coord.	\$123,000	\$179,000 from fees
	0.5-P/T Office Assoc.	\$16,650	(\$40/rental building and
	0.5-P/T Inspector	\$20,000	\$11.93/unit for three or more units)
	0.5-P/T Inspector	\$20,000	
	0.5-P/T Inspector	\$20,000	\$65,650 from general fund
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Total	3.0 FTEs	\$199,650	
Ann. Office costs		\$45,000	
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Overall Total		\$244,650	\$244,650

<u>Year</u>	<u>Position</u>	<u>Cost***</u>	<u>Revenue</u>
2015**	1.0-Program Coord.	\$130,500	\$189,955 from fees
	0.5-Office Assoc.	\$17,670	(\$42.50/rental building and
	0.5-P/T Inspector	\$17,670	\$12.66/unit for three or more units)
	1.0-Inspector	\$70,000	
	1.0-Inspector	\$70,000	
	0.5-P/T Inspector	\$21,225	
	0.5-P/T Inspector	\$21,225	\$233,335 from general fund
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Total	5.0 FTEs	\$348,290	
Ann. Office costs		\$75,000	
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Overall Total		\$423,290	\$423,290

*In the initial two years (2013 & 2014), the inspection effort will have to focus primarily on residential rental properties since most of the funding from this program will be coming from the owners of such properties.

** In the third year (2015) and beyond, the inspection effort can become more balanced between rental and owner occupied properties.

***Includes salary and benefits.

**ILLINOIS UNIVERSITY COMMUNITIES
PROPERTY MAINTENANCE/CODE ENFORCEMENT
2012 STAFFING LEVELS**

CITY (%RENTAL)	POPULATION	NUMBER OF PROPERTY MAINTENANCE / CODE ENFORCEMENT STAFF	NUMBER OF PROPRTY MAINTENANCE STAFF PER 1,000 POPULATON
Carbondale (75%)	25,902	6.0	0.23
Champaign (54%)	81,055	5.0	0.06
Charleston (57%)	21,838	No data	No data
Macomb (57%)	19,288	2.0	0.10
Normal (44%)	52,497	2.0	0.04
Urbana (66%)	41,250	4.0	0.10
DeKalb -Current (59%)	43,862	0.5	0.01
AVERAGE		3.25	0.09
DeKalb – Option 1 (59%)	43,862	3.5 (3.0 new)	0.08
DeKalb – Option 2 (59%)	43,862	2.0 (1.5 new)	0.05
DeKalb – Option 3 (59%)	43,862	2.0 (1.5 new)	0.05
DeKalb – 2015	43,862	3.5 (3.0 new)	0.08

**FY2013 - 2017
Full & Part Time Staffing Summary & Plan**

Shown in Full Time Equivalents	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
CITY CLERKS OFFICE										
City Clerk	1	1	1	1	1	0	0	0	0	0
Deputy City Clerk	1.5	1.5	1.5	0.5	0.5	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0	0	0	0
TOTAL	2.5	2.5	2.5	1.5	1.5	0	0	0	0	0
ADMINISTRATIVE SERVICES DEPARTMENT										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1	1	1
Special Projects Coordinator	1	1	1	0	0	0	0	0	0	0
Executive Secretary	1	1	1	1	1	0	0	0	0	0
Executive Assistant	0	0	0	0	0	1	1	1	1	1
Administrative/Planning Intern	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Human Resources Director	1	1	1	0.75	0	1	1	1	1	1
Asst. Human Resources Dir.	1	1	1	0	0	0	0	0	0	0
Management Analyst/HR Coordinator	0	0	0	1	1	0	0	0	0	0
Legal Assistant	0	0	0	0	0	1	1	1	1	1
Administrative Associate	0	0	0	0	0	1.5	1.5	1.5	1.5	1.5
Deputy Liquor Commissioner	0.5	0	0	0	0	0	0	0	0	0
Finance/Purchasing Director	0	0	0	1	1	1	1	1	1	1
Comptroller/Treasurer	1	1	1	1	1	0	0	0	0	0
Assistant Finance Director	0	0	0	0	0	1	1	1	1	1
Account Tech III	2	2	2	2	2	2	2	2	2	2
Account Tech II	0	0	1	0	1	1	1	1	1	1
Account Tech I	7	7	6	4	3	3	3	3	3	3
Cashier	0	0	0	0	0	2	2	2	2	2
I&T Director	1	1	1	1	1	1	1	1	1	1
Deputy I&T Director	1	1	1	0	0	0	0	0	0	0
I&T Aide	1.5	1	1	0	0	0	0	0	0	0
I&T Technician	4	4	4	3	3	3	3	3	3	3
Econ. Dev. & Policy Admin.	1	0	0	0	0	0	0	0	0	0
TOTAL	25	23	23	17.25	16.5	21	21	21	21	21

FY2013 - 2017
Full & Part Time Staffing Summary & Plan

Shown in Full Time Equivalents	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
LEGAL DEPARTMENT										
City Attorney	1	1	1	1	0	0	0	0	0	0
Assistant City Attorney	1	1	1	1	1	0	0	0	0	0
Legal Assistant	2	2	2	1	1	0	0	0	0	0
Bailiff	0.2	0.2	0.2	0.2	0	0	0	0	0	0
TOTAL	4.2	4.2	4.2	3.2	2	0	0	0	0	0
POLICE DEPARTMENT										
Police Chief	1	1	1	1	1	1	1	1	1	1
Deputy Police Chief	0	0	0	0	0	1	1	1	1	1
Commanders	0	0	0	0	0	2	2	2	2	2
Lieutenants	3	3	3	3	3	2	2	2	2	2
Sergeants	9	9	9	9	9	8	8	8	8	8
Corporals	4	4	4	4	4	3	3	3	3	3
Officers	46	46	44	43	44	46	46	46	46	46
Crime Free & Housing Program Coordinator	0	0	0	0	0	1	1	1	1	1
Building Inspector I	0	0	0	0	0	3	3	3	3	3
Telecommunications Manager	0	0	0	0	0	0	0	0	0	0
Telecommunicator	10	10	10	10	10	10	10	10	10	10
Part Time Telecommunicator	1.5	1.5	1.5	1.5	1.5	3	3	3	3	3
Parking Officer	1	0	0	0	0	0	0	0	0	0
Administrative Assistant	0	1	1	1	1	1	1	1	1	1
Office Associate III	1	0	0	0	0	0	0	0	0	0
Office Associate I	2	2	2	1	1	2.5	2.5	2.5	2.5	2.5
P/T Community Service Officers	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Crossing Guards	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
TOTAL	84.07	83.07	81.07	79.07	80.07	89.07	89.07	89.07	89.07	89.07

**FY2013 - 2017
Full & Part Time Staffing Summary & Plan**

Shown in Full Time Equivalents	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
FIRE DEPARTMENT										
Fire Chief	1	1	1	1	1	1	1	1	1	1
Deputy Fire Chief	0	0	0	0	0	1	1	1	1	1
Assistant Fire Chief	2	2	1	1	0	1	1	1	1	1
Battalion Chief	0	4	4	4	4	3	3	3	3	3
Captain	4	3	3	3	3	3	3	3	3	3
Lieutenant	10	10	10	10	10	10	10	10	10	10
Firefighter	43	40	39	35	35	34	39	39	39	39
Administrative Assistant	0	1	1	1	1	1	1	1	1	1
Office Associate I	2	1	1	0	0	0	0	0	0	0
TOTAL	62	62	60	55	54	54	59	59	59	59
ENGINEERING DEPARTMENT										
City Engineer	1	1	1	0	0	0	0	0	0	0
Project Implementation Eng	1	1	1	0	0	0	0	0	0	0
Transportation Planner	0	0	1	0	0	0	0	0	0	0
DSTAS Intern	0	0	0.5	0	0	0	0	0	0	0
Engineering Technician	1	1	1	0	0	0	0	0	0	0
Engineering Aide	2	2	2	0	0	0	0	0	0	0
Engineering Aide Trainee	0.5	0.5	0.5	0	0	0	0	0	0	0
Office Associate III	0	0	1	0	0	0	0	0	0	0
TOTAL	5.5	5.5	8	0	0	0	0	0	0	0

**FY2013 - 2017
Full & Part Time Staffing Summary & Plan**

Shown in Full Time Equivalents	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
PUBLIC WORKS DEPARTMENT										
Director	1	1	1	1	1	1	1	1	1	1
Assist. Public Works Dir.	3	3	3	4	4	4	4	4	4	4
Administrative Assistant	0	0	0	1	1	1	1	1	1	1
Administrative Associate	0	0	0	2	2	2	2	2	2	2
Office Associate III	1	1	1	0	0	0	0	0	0	0
Office Associate I	3	2	1	0	0	0	0	0	0	0
Distrib. & Prod. Supervisor	1	1	1	0	0	0	0	0	0	0
Operations/Maintenance Section Manager	0	0	0	1	1	1	1	1	1	1
Water Lab Technician	1	1	1	1	1	1	1	1	1	1
Working Supervisor	1	1	1	0	0	0	0	0	0	0
Skilled Maintenance	5	5	5	5	5	5	5	5	5	5
Crew/Technician	10	9	9	8	9	9	9	9	9	9
Street Maintenance	8	7	7	0	0	0	0	0	0	0
Water Maintenance	7	8	8	0	0	0	0	0	0	0
Operations/Maintenance/Utilities Maintenance	0	0	0	11	10	10	10	10	10	10
Custodian	2.5	1	1	0	0	0	0	0	0	0
Airport Maintenance	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Part-Time Public Works	2	0	0	0	0	0	0	0	0	0
P/T Downtown Maintenance	1	1	1	1	1	1	1	1	1	1
P/T Airport Line Service - Fueling	0	0	0	0	2	3	3	3	3	3
Project Implementation Eng	0	0	0	1	1	1	1	1	1	1
Transportation Planner	0	0	0	1	1	1	1	1	1	1
DSTAS Intern	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Building Supervisor	0	0	0	1	1	1	1	1	1	1
Building Inspector II	0	0	0	2.5	2	2	2	2	2	2
Principal Planner	0	0	0	1	1	1	1	1	1	1
Economic Development Coordinator	0	0	0	1	1	1	1	1	1	1
Neighborhood Program Spec./CDBG Coord.	0	0	0	1	1	0	0	0	0	0
Community Services Planner	0	0	0	0	0	1	1	1	1	1
TOTAL	47.5	41.5	40.5	44.5	46	47	47	47	47	47

FY2013 - 2017
Full & Part Time Staffing Summary & Plan

Shown in Full Time Equivalents	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
COMMUNITY DEVELOPMENT										
Community Development Dir	1	1	0	0	0	0	0	0	0	0
Principal Planner	0	0	1	0	0	0	0	0	0	0
City Planner	2	1	0	0	0	0	0	0	0	0
Transportation Planner	1	1	0	0	0	0	0	0	0	0
Community Services Planner	1	1	1	0	0	0	0	0	0	0
P/T CDBG Intern	0.5	0.5	0.5	0	0	0	0	0	0	0
P/T DSATS Intern	0.5	0.5	0	0	0	0	0	0	0	0
Office Associate I	3	3	3	0	0	0	0	0	0	0
Chief Building Inspector	1	0	0	0	0	0	0	0	0	0
Plans Examiner	1	0	0	0	0	0	0	0	0	0
Building Supervisor	0	1	1	0	0	0	0	0	0	0
Building Inspector II	5	3.5	3.5	0	0	0	0	0	0	0
Building Inspector I	2	2	1	0	0	0	0	0	0	0
Chief Property Maintenance	1	0	0	0	0	0	0	0	0	0
Rehab. Spec./Neighborhood Prog. Spec.	1	1	1	0	0	0	0	0	0	0
TOTAL	20	15.5	12	0	0	0	0	0	0	0
GRAND TOTALS	250.77	237.27	231.27	200.52	200.07	211.07	216.07	216.07	216.07	216.07
<i>Increase or(decrease) from previous Fiscal Year</i>		<i>(13.500)</i>	<i>(6.000)</i>	<i>(30.750)</i>	<i>(0.450)</i>	<i>11.000</i>	<i>5.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>