

ORDINANCE 2014-03 Passed: March 10, 2014

**AMENDING THE CITY OF DEKALB,
ILLINOIS FY 2014 STAFFING PLAN FOR THE
PUBLIC WORKS DEPARTMENT AND
AMENDING THE BUDGET FOR THE CITY OF
DEKALB FOR FY 2014.**

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 2014 Staffing Plan as noted on attached "Exhibit A." Further, the City of DeKalb, which utilizes the Budget Process as contemplated by Article 8, Division 2 of the Illinois Municipal Code including but not limited to 65 ILCS 5/8-2-9.1 through 65 ILCS 5/8-2-9.10, adopts an amendment to its FY 2014 Budget, as reflected on the spreadsheet attached hereto as "Exhibit B."


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.

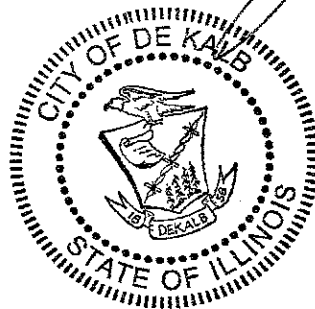
Section 3. Upon its passage and approval according to law, this Ordinance shall by authority of the City Council be published in pamphlet form. Commencing March 20, 2014, this Ordinance shall be in full force and effect according to law. Publication date: March 11, 2014. Effective date: March 20, 2014.

PASSED BY THE CITY COUNCIL of the City of DeKalb, Illinois, at a regular meeting thereof held on the 10th day of March, 2014 and approved by me as Mayor on the same day. Passed under Consent Agenda by roll call vote 7-0-1. Aye: Jacobson, Finucane, Lash, Snow, Baker, O'Leary, Rey. Absent: Naylor.

ATTEST:


ELIZABETH E. PEERBOOM, City Clerk


JOHN A. REY, Mayor



FY2014 - 2018
Full Part Time Staffing Plan

Shown in Full Time Equivalents	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17	FY18
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CITY CLERKS OFFICE											
City Clerk (ELECTED POSITION)	1	1	1	1	1		0	0	0	0	0
Deputy City Clerk	1.5	1.5	0.5	0.5	0		0	0	0	0	0
Administrative Associate	0	0	0	0	1		0	0	0	0	0
TOTAL	2.5	2.5	1.5	1.5	2		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	0	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 (Part Time)	0	0	0.5	0.5	0.5		0.5	0.5	0.5	0.5	0.5
Human Resources Director	1	1	0.75	0	1		1	1	1	1	1
Asst. Human Resources Dir.	1	1	0	0	0		0	0	0	0	0
Management Analyst/HR Coordinator	0	0	1	1	0		0	0	0	0	0
Legal Assistant	0	0	0	0	1		1	1	1	1	1
Administrative Associate	0	0	0	0	0.5		2	2	2	2	2
Finance/Purchasing Director	0	0	1	1	1		1	1	1	1	1
Comptroller/Treasurer	1	1	1	1	0		0	0	0	0	0
Assistant Finance Director	0	0	0	0	1		1	1	1	1	1
Account Tech III	2	2	2	2	2		2	2	2	2	2
Account Tech II	0	1	0	1	1		1	1	1	1	1
Account Tech I	7	6	4	3	3		3	3	3	3	3
Cashier (Part Time)	0	0	0	0	2		2	2	2	2	2
I&T Director	1	1	1	1	1		1	1	1	1	1
Deputy I&T Director	1	1	0	0	0		0	0	0	0	0
I&T Aide	1	1	0	0	0		0	0	0	0	0
I&T Technician	4	4	3	3	3		3	3	3	3	3
Econ. Dev. & Policy Admin.	0	0	0	0	0		0	0	0	0	0
TOTAL	23	23	17.25	16.5	20		21.5	21.5	21.5	21.5	21.5

FY2014 - 2018
Full Part Time Staffing Plan

Shown in Full Time Equivalent	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17	FY18
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LEGAL DEPARTMENT											
City Attorney	1	1	1	0	0		0	0	0	0	0
Assistant City Attorney	1	1	1	1	0		0	0	0	0	0
Legal Assistant	2	2	1	1	0		0	0	0	0	0
Bailiff	0.2	0.2	0.2	0	0		0	0	0	0	0
TOTAL	4.2	4.2	3.2	2	0		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	1		1	1	1	1	1
Police Commander	0	0	0	0	2		2	2	2	2	2
Lieutenants	3	3	3	3	2		3	3	3	3	3
Sergeants	9	9	9	9	8		7	7	7	7	7
Corporals	4	4	4	4	3		3	3	3	3	3
Officers	46	44	43	44	46		46	46	46	46	46
Crime Free Housing & Inspection Coordinator	0	0	0	0	1		1	1	1	1	1
Crime Free Housing Inspectors (Part Time)	0	0	0	0	1.5		1.5	1.5	1.5	1.5	1.5
Telecommunications Manager	0	0	0	0	0		0	0	0	0	0
Telecommunicator	10	10	10	10	10		10	10	10	10	10
Telecommunicator (Part Time)	1.5	1.5	1.5	1.5	3		3	3	3	3	3
Parking Officer	0	0	0	0	0		0	0	0	0	0
Administrative Assistant	1	1	1	1	1		1	1	1	1	1
Office Associate III	0	0	0	0	0		0	0	0	0	0
Office Associate I	2	2	1	1	2.5		2.5	2.5	2.5	2.5	2.5
Community Service Officers (Part Time)	1.5	1.5	1.5	1.5	1.5		1.5	1.5	1.5	1.5	1.5
Court Security Officer/Bailiff (Part Time)	0	0	0	0	0		0.5	0.5	0.5	0.5	0.5
Crossing Guards	4.07	4.07	4.07	4.07	4.07		4.07	4.07	4.07	4.07	4.07
TOTAL	83.07	81.07	79.07	80.07	87.57		88.07	88.07	88.07	88.07	88.07

FY2014 - 2018
Full Part Time Staffing Plan

Shown in Full Time Equivalents	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17	FY18
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FIRE DEPARTMENT											
Fire Chief	1	1	1	1	1		1	1	1	1	1
Deputy Fire Chief	0	0	0	0	1		1	1	1	1	1
Assistant Fire Chief	2	1	1	0	1		1	1	1	1	1
Battalion Chief	4	4	4	4	3		3	3	3	3	3
Captain	3	3	3	3	3		3	3	3	3	3
Lieutenant	10	10	10	10	10		10	10	10	10	10
Firefighter	40	39	35	35	33		38	38	38	38	38
Administrative Assistant	1	1	1	1	1		1	1	1	1	1
Office Associate I	1	1	0	0	0		0	0	0	0	0
TOTAL	62	60	55	54	53		58	58	58	58	58

ENGINEERING DEPARTMENT											
City Engineer	1	1	0	0	0		0	0	0	0	0
Project Implementation Eng	1	1	0	0	0		0	0	0	0	0
Transportation Planner	0	1	0	0	0		0	0	0	0	0
DSTAS Intern	0	0.5	0	0	0		0	0	0	0	0
Engineering Technician	1	1	0	0	0		0	0	0	0	0
Engineering Aide	2	2	0	0	0		0	0	0	0	0
Engineering Aide Trainee	0.5	0.5	0	0	0		0	0	0	0	0
Office Associate III	0	1	0	0	0		0	0	0	0	0
TOTAL	5.5	8	0	0	0		0	0	0	0	0

FY2014 - 2018
Full Part Time Staffing Plan

Shown in Full Time Equivalents	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17	FY18
PUBLIC WORKS DEPARTMENT											
Director	1	1	1	1	1		1	1	1	1	1
Assist. Public Works Dir.	3	3	4	4	4		4	4	4	4	4
Administrative Assistant	0	0	1	1	1		1	1	1	1	1
Administrative Associate	0	0	2	2	2		2	2	2	2	2
Office Associate III	1	1	0	0	0		0	0	0	0	0
Office Associate I	2	1	0	0	0		0	0	0	0	0
Distrib. & Prod. Supervisor	1	1	0	0	0		0	0	0	0	0
Operations/Maintenance Section Manager	0	0	1	1	1		1	1	1	1	1
Water Lab Technician	1	1	1	1	1		1	1	1	1	1
Working Supervisor	1	1	0	0	0		0	0	0	0	0
Skilled Maintenance	5	5	5	5	5		5	5	5	5	5
Crew Leader/Technician	9	9	8	9	9		9	9	9	9	9
Street Maintenance	7	7	0	0	0		7	7	7	7	7
Water Maintenance	8	8	0	0	0		3	3	3	3	3
Operations/Maintenance/Utilities Maintenance	0	0	11	10	10		0	0	0	0	0
Custodian	1	1	0	0	0		0	0	0	0	0
Airport Maintenance	0.5	0.5	0.5	0.5	0.5		0.5	0.5	0.5	0.5	0.5
Downtown Maintenance (Part Time)	1	1	1	1	1		1	1	1	1	1
Airport Line Service - Fueling (Part Time)	0	0	0	2	3		4	4	4	4	4
Project Implementation Eng	0	0	1	1	1		1	1	1	1	1
Transportation Planner	0	0	1	1	1		1	1	1	1	1
DSTAS Intern (Part Time)	0	0	0.5	0.5	0.5		0.5	0.5	0.5	0.5	0.5
Building Supervisor	0	0	1	1	1		1	1	1	1	1
Building Inspector II	0	0	2.5	2	2		2	2	2	2	2
Principal Planner	0	0	1	1	1		1	1	1	1	1
Economic Development Coordinator	0	0	1	1	1		1	1	1	1	1
Neighborhood Program Spec./CDBG Coord.	0	0	1	1	0		0	0	0	0	0
Rehabilitation Project Specialist	0	0	0	0	0		0.5	0.5	0.5	0.5	0.5
Community Services Planner	0	0	0	0	1		1	1	1	1	1
TOTAL	41.5	40.5	44.5	46	47		48.5	48.5	48.5	48.5	48.5

FY2014 - 2018
Full Part Time Staffing Plan

Shown in Full Time Equivalents	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17	FY18
COMMUNITY DEVELOPMENT											
Community Development Dir	1	0	0	0	0		0	0	0	0	0
Principal Planner	0	1	0	0	0		0	0	0	0	0
City Planner	1	0	0	0	0		0	0	0	0	0
Transportation Planner	1	0	0	0	0		0	0	0	0	0
Community Services Planner	1	1	0	0	0		0	0	0	0	0
P/T CDBG Intern	0.5	0.5	0	0	0		0	0	0	0	0
P/T DSATS Intern	0.5	0	0	0	0		0	0	0	0	0
Office Associate I	3	3	0	0	0		0	0	0	0	0
Building Supervisor	1	1	0	0	0		0	0	0	0	0
Building Inspector II	3.5	3.5	0	0	0		0	0	0	0	0
Building Inspector I	2	1	0	0	0		0	0	0	0	0
Rehab. Spec./Neighborhood Prog. Spec.	1	1	0	0	0		0	0	0	0	0
TOTAL	15.5	12	0	0	0		0	0	0	0	0
GRAND TOTALS	237.27	231.27	200.52	200.07	209.57		216.07	216.07	216.07	216.07	216.07
<i>Increase or(decrease) from previous Fiscal Year</i>		<i>(6.000)</i>	<i>(30.750)</i>	<i>(0.450)</i>	<i>9.500</i>		<i>6.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>

CITY OF DEKALB

BUDGET AMENDMENT AS OF 3/10/14

BUDGET YEAR 2013-2014

SECTION ONE: BUDGET AMENDED: Exhibit B

Descriptions	Current Airport Fund	Amendment Airport Fund	Change
Beginning Balance (audit) 7/1/13	91,032.00	91,032.00	-
Budget Activity-(net)	21,302.00	21,302.00	-
Amendment Parttime & Temporary (65-00-00-100-8103)	-	6,902.00	(6,902.00)
Ending Balance 6/30/14	112,334.00	105,432.00	6,902.00
Fund Policy	<u>25% of FY14 Expenses plus Capital</u>		