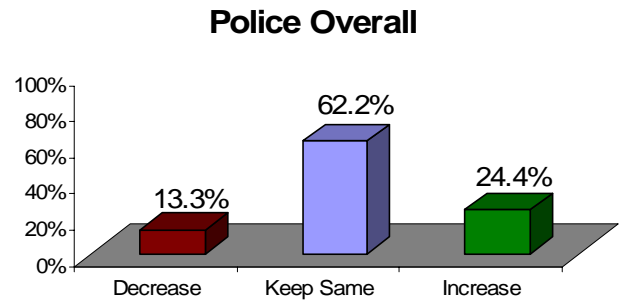


1. Police

<u>Police</u>	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	5	4	
<i>Patrol</i>		3	6
<i>Dispatch</i>	1	6	2
<i>Compliance/Jail</i>		6	3
<u>Pension</u>		<u>9</u>	
Total	6	28	11
% Total	13.3%	62.2%	24.4%

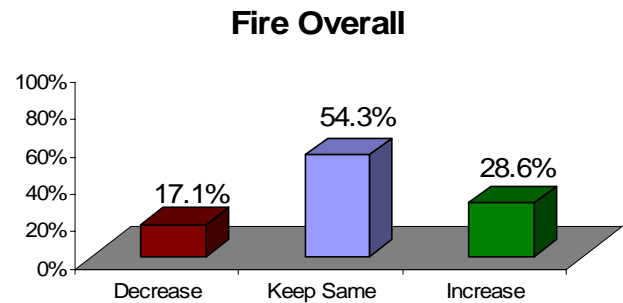


Written Comments:

Put more officers back into patrolling since they cover Fire Dept. as well.
 Do not need Safety Director and Chiefs.
 Increase patrol – residents are upset and angry and feel unsafe.
 Do not cut Police or Fire.
 Would like to see position of Safety Director eliminated when Mr. Lillich retires.
 Increase Police patrol with increased funding from downtown and neighborhood improvement districts, 2 officers on evening shifts.
 Charge for jail time expenses.
 Remove Parking Enforcement from general fund, place in parking management utility.

2. Fire

<u>Fire</u>	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	5	3	1
<i>Fire Rescue</i>		3	6
<i>Prevention</i>	1	5	3
<u>Pension</u>		<u>8</u>	
Total	6	19	10
% Total	17.1%	54.3%	28.6%

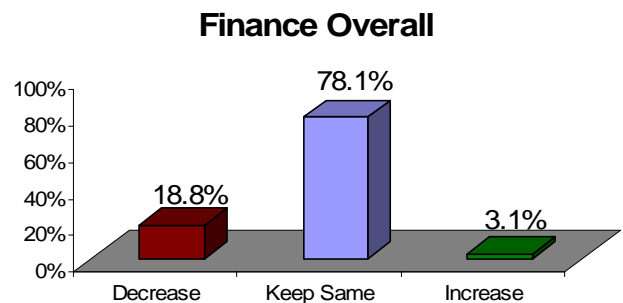


Written Comments:

People think Fire Chief is gone too much.
 Increase Fire Prevention Services only with children – they need exposure to firemen.
 Do not cut Police or Fire.

3. Finance

<u>Finance</u>	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	3	4	1
<i>Income Tax</i>	2	6	
<i>Operations</i>		8	
<u>Utilities</u>	<u>1</u>	<u>7</u>	
Total	6	25	1
% Total	18.8%	78.1%	3.1%

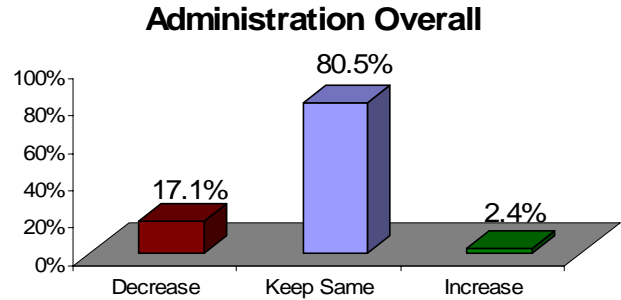


Written Comments

How adequate (is the department) if three positions are frozen?
 Reduce total staff.
 Utility Billing – outsource to banks & automate via web.

4. Administration

<u>Admin</u>	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
City Manager	1	8	
Council/Clerk		8	
Civil Service	2	5	1
Law	3	5	
<u>Community</u>	<u>1</u>	<u>7</u>	
Total	7	33	1
% Total	17.1%	80.5%	2.4%



Written Comments

Can we combine Manager/ Law/ Civil Service secretaries?

Council/Clerk – Residents want representation.

Staff needs to be realigned to better use administration personnel – consider combining some departments and reassign department heads. Example: create Assistant City Manager position with new duties: Safety Director, Community Development, Administration Director.

Combine Community Development and Public Service and reduce total staff.

Present plan to Council to reduce and combine City Boards & Commissions to reduce demands on staff time to minimum levels.

Make Law Director full time and reduce staff.

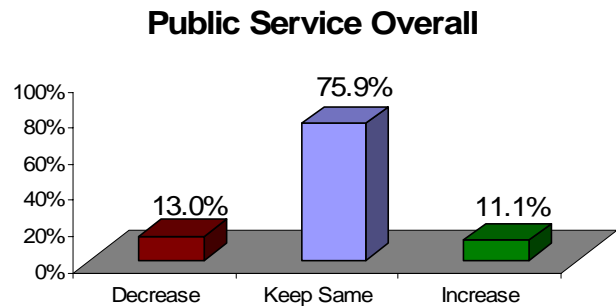
Trim number of top management positions by combining departments.

I would like to see the size of our administrative Government reduced. We should also take a serious look at our expenditures in the near future and prioritize our spending as Council to necessities only.

Televise Council meetings, ADA upgrades to Council Chambers.

5. Public Service

<u>Public Service</u>	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
Admin	2	6	
Traffic	1	6	2
Storm Drain		6	2
San. Sewer		6	2
Water		7	1
Vehicle	1	6	1
Tree	3	4	2
Facilities		7	1
Environ.	3	4	1
Special Events	1	8	
Sewer Plant		8	
Water Plant		8	
<u>Engineering</u>	<u>3</u>	<u>6</u>	
Total	14	82	12
% Total	13.0%	75.9%	11.1%



Written Comments

People expect better roads and service for their money!! Angry over basements flooding over and over with no changes!!!

People see other companies “butcher” trees. No one sees staff.

Consider more customer involvement in regular management of utilities services to assure customer perspectives are understood.

Increase tree maintenance with funds from neighborhood improvement districts and tree removal fees.

Multiple haulers and recycling trucks increase wear and tear on roads and clutter our streetscapes...lets consider alternatives that can reduce wear and tear, improve recycling performance and reduce costs to residents.

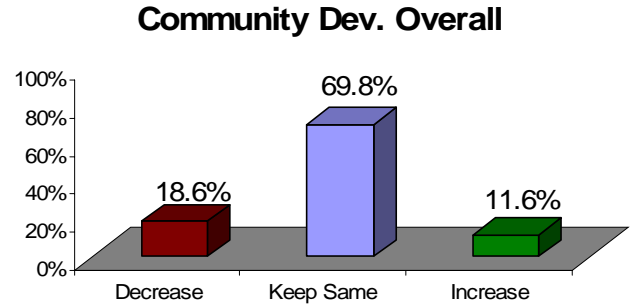
Vehicle Maintenance – replace fleet with low emission high mileage vehicles.

Facilities Maintenance – study existing facilities for efficiencies. Invest in energy efficient technology that will pay for itself many times over.

Engineering – in house engineering provides opportunity for city to get projects done with realistic understanding of resources and goals.

6. Community Development

	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	3	5	
<i>Dev. Services</i>	3	4	1
<i>CDBG</i>	1	8	
<i>Inspection</i>		8	1
<u><i>Econ Dev</i></u>	<u>1</u>	<u>5</u>	<u>3</u>
<i>Total</i>	8	30	5
<i>% Total</i>	18.6%	69.8%	11.6%



Written Comments

Keep Economic Development same only if see improvement.

Building Inspection – more inspection (needed) of slum houses – (they) bring property values down.

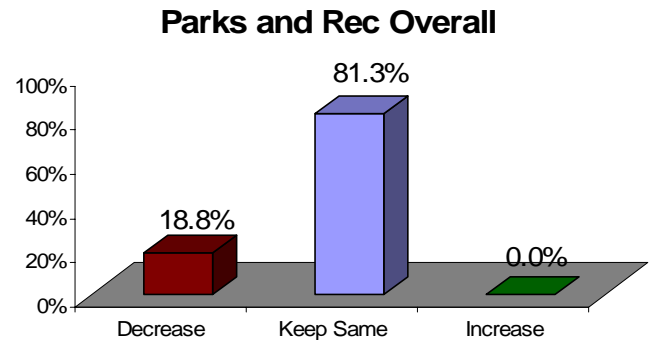
Economic Development – need funding changed from Land Banking to general Economic Development.

Combine Community Development and Public Service to reduce total staff.

The entire Community Development, Building, Zoning, Engineering and Economic Development (should be) reworked.

7. Parks and Leisure Services

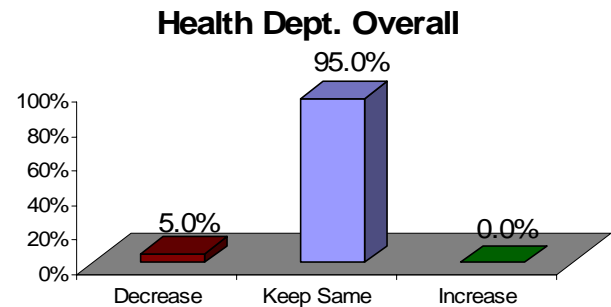
	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	2	6	0
<u><i>KABC</i></u>	<u>1</u>	<u>7</u>	<u>0</u>
<i>Total</i>	3	13	0
<i>% Total</i>	18.8%	81.3%	0.0%



No written comments.

8. Health Services

	<u>Decrease</u>	<u>Keep Same</u>	<u>Increase</u>
<i>Admin</i>	1	7	0
<i>Food</i>		8	
<i>Pool</i>	1	7	
<i>Housing</i>		8	
<u><i>Lab</i></u>		<u>8</u>	<u>0</u>
<i>Total</i>	2	38	0
<i>% Total</i>	5.0%	95.0%	0.0%



No written comments.

Summary Highlights

Eight (8) Council members, and the Mayor, submitted a completed preference sheet indicating their interest in seeing the budget "decreased" "kept the same" or "increased" for a list of 43 city service categories.

Of the 43 categories, there were two service areas that the majority of Council preferred to see decreased – Police and Fire Administration.

Of the 43 categories, there were two service areas that the majority of Council preferred to see increased – Police patrol and Firefighters.

Most of the categories (90%) were rated as "keep the same."

In terms of the number of votes cast, 15.5% went to decrease select budget areas, 71.4% votes were cast to keep budgets the same, and 13.2% were cast for increasing certain budget areas. (see chart below)

