

STAFF SCORING

25-Sep-15

PROGRAM & SERVICE SCORING

Scale:

	1	2	3	4	5	6	7							
	(0 to 4)	(-4 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 10)							
	Portion Served	Change in Demand	Reliance on City	Mandated to Provide	Cost Recovery	Critical Service	Council Priority							
31	Finance	Budget & Forecast	0.65	\$ 68,536	\$ -	\$ 68,536	28.0	4	4	4	2	0	4	10
19	Economic Development	Economic Development Programs	-	\$ 290,975	\$ 219,043	\$ 71,932	27.0	4	3	2	2	4	2	10
21	Engineering	Construction Insp. & Documentation	2.50	\$ 240,805	\$ -	\$ 240,805	26.0	4	4	3	3	0	2	10
22	Engineering	Design of Capital Projects & Surveying	2.50	\$ 240,805	\$ -	\$ 240,805	26.0	4	4	3	3	0	2	10
30	Finance	Reporting & Controls	1.35	\$ 216,018	\$ -	\$ 216,018	26.0	4	4	4	2	0	4	8
32	Finance	Banking & Internal Control	0.65	\$ 50,471	\$ -	\$ 50,471	26.0	4	2	4	2	2	4	8
36	Finance	Audit	0.40	\$ 38,323	\$ -	\$ 38,323	26.0	4	2	4	4	0	2	10
39	Finance	Local Tax Collection	0.30	\$ 23,992	\$ -	\$ 23,992	26.0	4	2	4	2	4	2	8
86	Parks Maintenance	Lake Storey Maintenance	0.50	\$ 35,000	\$ -	\$ 35,000	26.0	4	2	4	2	0	4	10
142	Street & Bridge Maintenance	Misc. Street Maintenance	0.50	\$ 43,250	\$ 58,000	\$ (14,750)	26.0	4	2	3	1	4	2	10
20	Economic Development	Economic Development Administration	0.75	\$ 71,932	\$ -	\$ 71,932	25.0	4	3	4	2	0	2	10
38	Finance	Investment & Cash Flow	0.20	\$ 26,216	\$ -	\$ 26,216	25.0	4	2	3	4	0	4	8
140	Street & Bridge Maintenance	Bridge maintenance (Inspections, Repairs)	0.50	\$ 43,250	\$ -	\$ 43,250	25.0	4	1	2	4	0	4	10
46	Fire	Emergency Management	0.25	\$ 28,085	\$ 28,765	\$ (680)	24.0	4	0	4	2	4	4	6
130	Street & Bridge Maintenance	Sidewalk maintenance	2.00	\$ 173,000	\$ 5,000	\$ 168,000	24.0	4	3	3	1	1	2	10
1	Administration	Private Property Maintenance (inc. Demolition)	-	\$ 215,000	\$ -	\$ 215,000	23.0	4	1	4	2	0	2	10
2	Administration	Community Service Unit	2.50	\$ 142,225	\$ -	\$ 142,225	23.0	4	1	4	2	0	2	10
29	Engineering	Lake Storey Dam Inspection	0.08	\$ 7,030	\$ -	\$ 7,030	23.0	4	0	3	4	0	4	8
41	Finance	Debt Management	0.03	\$ 4,126	\$ -	\$ 4,126	23.0	4	1	4	4	0	2	8
67	Grants	Grant Administration	0.30	\$ 24,264	\$ -	\$ 24,264	23.0	4	2	4	4	0	1	8
98	Police Operations	Patrol	29.00	\$ 1,859,055	\$ -	\$ 1,859,055	23.0	4	2	4	4	1	4	4
122	Refuse	Brush - Refuse	0.21	\$ 17,640	\$ -	\$ 17,640	23.0	3	2	3	2	0	3	10
132	Street & Bridge Maintenance	Repair street openings for sewer & water	1.50	\$ 130,000	\$ 5,000	\$ 125,000	23.0	4	1	3	1	1	3	10
137	Street & Bridge Maintenance	Pavement markings	0.70	\$ 60,550	\$ -	\$ 60,550	23.0	4	0	3	4	0	4	8
33	Finance	Accounts & Loans Receivable	0.65	\$ 41,215	\$ -	\$ 41,215	22.0	4	2	4	2	0	2	8
34	Finance	Cost Allocation	0.60	\$ 40,278	\$ -	\$ 40,278	22.0	4	2	4	2	0	2	8
35	Finance	Payroll	0.50	\$ 39,245	\$ -	\$ 39,245	22.0	4	2	4	2	0	2	8
37	Finance	Accounts Payable	0.55	\$ 34,086	\$ -	\$ 34,086	22.0	4	2	4	2	0	2	8
58	Forestry	Tree Maintenance - ROW	2.50	\$ 220,000	\$ -	\$ 220,000	22.0	4	4	1	2	0	3	8
59	Forestry	Tree Maintenance - Parks	2.50	\$ 210,000	\$ -	\$ 210,000	22.0	4	4	1	2	0	3	8
97	Planning	Planning	1.31	\$ 146,450	\$ 60,215	\$ 86,235	22.0	4	2	4	2	2	2	6
99	Police Operations	Police Administration	12.00	\$ 1,014,287	\$ -	\$ 1,014,287	22.0	4	1	4	4	1	4	4
109	Purchasing	Purchasing - Centralized	0.60	\$ 49,006	\$ -	\$ 49,006	22.0	4	2	4	2	1	3	6
128	Street & Bridge Maintenance	Electric Cost - traffic signals, street lights, and PW Bui	-	\$ 250,000	\$ 15,000	\$ 235,000	22.0	4	1	4	2	1	4	6
131	Street & Bridge Maintenance	Ice control (Salting)	1.50	\$ 130,000	\$ -	\$ 130,000	22.0	4	3	3	2	0	4	6
135	Street & Bridge Maintenance	Storm sewer and inlet maintenance	1.00	\$ 86,500	\$ -	\$ 86,500	22.0	4	2	3	2	0	3	8
136	Street & Bridge Maintenance	Utility Locates - City Owned	0.75	\$ 64,876	\$ -	\$ 64,876	22.0	4	1	3	4	0	4	6
139	Street & Bridge Maintenance	Traffic Sign Maintenance	0.70	\$ 60,550	\$ -	\$ 60,550	22.0	4	1	3	4	0	4	6
143	Street & Bridge Maintenance	Parking lot maintenance	0.50	\$ 43,250	\$ -	\$ 43,250	22.0	4	2	3	1	0	2	10
146	Street & Bridge Maintenance	Sealcoat street maintenance	0.25	\$ 21,625	\$ -	\$ 21,625	22.0	4	1	3	1	0	3	10
72	Inspections	Inspections	3.55	\$ 315,623	\$ 58,200	\$ 257,423	21.0	4	2	3	2	1	3	6
100	Police Operations	Investigations	4.00	\$ 246,100	\$ -	\$ 246,100	21.0	4	1	3	4	1	4	4
119	Recreation	Campground	1.50	\$ 70,000	\$ 70,000	\$ -	21.0	4	0	4	1	4	0	8
129	Street & Bridge Maintenance	Curb and gutter repairs	2.00	\$ 173,000	\$ -	\$ 173,000	21.0	4	1	3	1	0	2	10
148	Transit	Transit - Includes Handivan & Bus Subsidy	10.76	\$ 1,480,280	\$ 1,323,265	\$ 157,015	21.0	4	1	4	2	4	2	4
28	Engineering	Traffic Engineering and Studies	0.10	\$ 8,800	\$ -	\$ 8,800	20.0	4	1	3	2	0	4	6
42	Fire	Fire Suppression	41.00	\$ 3,349,312	\$ 62,000	\$ 3,287,312	20.0	4	1	4	2	1	4	4
45	Fire	Rental Inspections	1.00	\$ 87,175	\$ 58,500	\$ 28,675	20.0	2	1	4	1	3	1	8
64	GIS	GIS Emergency Management and Operations	0.10	\$ 10,923	\$ -	\$ 10,923	20.0	4	1	3	1	0	3	8
111	Records & Communications	Communications / 911	13.40	\$ 957,094	\$ -	\$ 957,094	20.0	4	2	4	2	0	4	4
127	Street & Bridge Maintenance	Snow plowing	1.50	\$ 252,000	\$ -	\$ 252,000	20.0	4	1	3	2	0	4	6
144	Street & Bridge Maintenance	Street light maintenance	0.50	\$ 43,250	\$ -	\$ 43,250	20.0	4	1	3	2	0	2	8
145	Street & Bridge Maintenance	Traffic signal maintenance	0.50	\$ 43,250	\$ -	\$ 43,250	20.0	4	0	3	4	0	3	6
5	Airport	Airport	3.00	\$ 310,000	\$ 213,000	\$ 97,000	19.0	1	1	1	4	3	1	8
10	Cemetery	Cemetery Burial & Sales	1.50	\$ 70,000	\$ 49,500	\$ 20,500	19.0	4	1	2	4	3	1	4
11	City Clerk	City Clerk	4.00	\$ 258,290	\$ -	\$ 258,290	19.0	4	2	4	2	0	1	6
23	Engineering	Development site plan reviews	0.20	\$ 17,500	\$ -	\$ 17,500	19.0	4	1	3	2	0	3	6
24	Engineering	Issue ROW Permits	0.20	\$ 17,500	\$ -	\$ 17,500	19.0	4	1	4	2	0	2	6
54	Fleet Services	Fleet Repair Police/Fire/PW/Handivan	3.10	\$ 241,500	\$ -	\$ 241,500	19.0	4	1	3	1	0	2	8
55	Fleet Services	Fleet Servicing Police/Fire/PW/Handivan	1.60	\$ 125,000	\$ -	\$ 125,000	19.0	4	1	3	1	0	2	8
76	Lakeside Recreation	Lakeside Waterpark	5.00	\$ 230,000	\$ 95,750	\$ 134,250	19.0	4	1	4	1	3	0	6
83	Parks Maintenance	Parks Grounds Maintenance	4.00	\$ 335,000	\$ -	\$ 335,000	19.0	4	1	1	2	0	1	10

PROGRAM & SERVICE SCORING							Scale:	(0 to 4)	(-4 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 10)
#	Division	Program	FTE	Cost	Program Revenue	Net	TOTAL	Portion Served	Change in Demand	Reliance on City	Mandated to Provide	Cost Recovery	Critical Service	Council Priority
110	PW Supervision	Public Works Supervision	0.50	\$ 44,000	\$ -	\$ 44,000	19.0	4	0	4	2	0	1	8
112	Records & Communications	Sex Offender Registration	0.50	\$ 51,571	\$ -	\$ 51,571	19.0	4	1	4	4	0	2	4
113	Recreation	Golf Course, Bunker Links	8.00	\$ 600,000	\$ 365,000	\$ 235,000	19.0	4	1	2	1	3	0	8
3	Administration	Community Development Administration	0.92	\$ 43,415	\$ -	\$ 43,415	18.0	4	2	4	2	0	2	4
8	Building & Grounds	Mowing - City Property	2.50	\$ 45,000	\$ -	\$ 45,000	18.0	2	2	1	2	0	1	10
16	City Manager	City Manager	2.00	\$ 262,080	\$ -	\$ 262,080	18.0	4	1	4	2	0	1	6
26	Engineering	Drainage plan reviews	0.10	\$ 8,800	\$ -	\$ 8,800	18.0	3	1	3	2	0	3	6
51	Fire	Fire Investigation	-	\$ 4,000	\$ -	\$ 4,000	18.0	4	2	2	4	0	2	4
56	Fleet Services	Small equipment maintenance and repair	0.25	\$ 19,500	\$ -	\$ 19,500	18.0	4	1	3	1	0	1	8
65	GIS	GIS Maintain Software and Hardware	0.10	\$ 10,923	\$ -	\$ 10,923	18.0	4	1	3	1	0	3	6
66	GIS	GIS supportive services to Departments	0.10	\$ 10,923	\$ -	\$ 10,923	18.0	4	1	3	1	0	3	6
81	Management Information System	Management Information Systems	2.00	\$ 435,285	\$ -	\$ 435,285	18.0	3	3	3	0	0	3	6
85	Parks Maintenance	Wading Pools / Spray Parks	1.00	\$ 40,000	\$ -	\$ 40,000	18.0	4	1	4	1	0	0	8
87	Parks Maintenance	Restrooms & Drinking Fountains	1.00	\$ 35,000	\$ -	\$ 35,000	18.0	4	1	4	1	0	0	8
103	Police Operations	Narcotics Officer	0.50	\$ 60,964	\$ 28,653	\$ 32,311	18.0	3	1	3	1	3	3	4
133	Street & Bridge Maintenance	Ditching and culvert maintenance	1.00	\$ 86,500	\$ -	\$ 86,500	18.0	4	0	3	1	0	2	8
43	Fire	Fire Administration	2.00	\$ 196,038	\$ -	\$ 196,038	17.0	4	1	4	2	0	2	4
49	Fire	Technical Rescue	-	\$ 6,000	\$ -	\$ 6,000	17.0	4	1	4	1	1	2	4
77	Lakeside Recreation	Lakeside Administration	0.50	\$ 80,000	\$ -	\$ 80,000	17.0	4	1	4	2	0	0	6
90	Parks Maintenance	Mowing - Private Lots	2.50	\$ 20,000	\$ 10,000	\$ 10,000	17.0	4	1	2	2	3	1	4
91	Parks Maintenance	Picnic Shelter Maintenance	0.50	\$ 20,000	\$ 6,500	\$ 13,500	17.0	4	1	4	1	2	1	4
101	Police Operations	Evidence Custodian	0.60	\$ 69,058	\$ -	\$ 69,058	17.0	1	0	4	4	1	3	4
126	Street & Bridge Maintenance	Snow Hauling (Downtown)	1.50	\$ 252,000	\$ -	\$ 252,000	17.0	4	0	3	2	0	2	6
141	Street & Bridge Maintenance	Landscaping for repairs and terrace damage	0.50	\$ 43,250	\$ -	\$ 43,250	17.0	4	1	1	1	0	0	10
9	Cemetery	Cemetery Maintenance	3.75	\$ 150,000	\$ -	\$ 150,000	16.0	4	2	1	2	0	1	6
14	City Council	City Council	8.00	\$ 111,995	\$ -	\$ 111,995	16.0	4	0	4	3	0	1	4
25	Engineering	Pavement Inspections	0.65	\$ 15,000	\$ -	\$ 15,000	16.0	4	0	3	1	0	2	6
27	Engineering	Subdivision plat reviews	0.10	\$ 8,800	\$ -	\$ 8,800	16.0	3	1	3	2	0	1	6
47	Fire	Emergency Medical Services	-	\$ 10,500	\$ -	\$ 10,500	16.0	4	1	0	2	1	4	4
48	Fire	Hazardous Materials Response	-	\$ 9,500	\$ -	\$ 9,500	16.0	4	0	4	1	1	2	4
82	Management Information System	IT / Computer Replacement	1.00	\$ 145,619	\$ -	\$ 145,619	16.0	2	2	3	0	0	3	6
84	Parks Maintenance	Park Roads Maintenance	1.00	\$ 90,000	\$ -	\$ 90,000	16.0	4	1	1	1	0	1	8
7	Building & Grounds	City Hall/PSB Maintenance	2.00	\$ 325,000	\$ -	\$ 325,000	15.0	4	1	1	2	0	1	6
13	City Council	Galesburg Promise	-	\$ 133,000	\$ -	\$ 133,000	15.0	3	3	3	2	0	0	4
44	Fire	Fire Prevention	1.00	\$ 106,458	\$ 9,800	\$ 96,658	15.0	4	0	2	1	1	3	4
50	Fire	Invalid Assists	-	\$ 5,000	\$ -	\$ 5,000	15.0	4	3	1	1	0	2	4
61	GIS	GIS update of as-built maps and data	0.40	\$ 43,690	\$ -	\$ 43,690	15.0	4	0	3	1	0	3	4
63	GIS	Development and maint. of GIS applications	0.10	\$ 10,923	\$ -	\$ 10,923	15.0	4	0	3	1	0	1	6
78	Lakeside Recreation	Lakeside Rentals	0.50	\$ 40,000	\$ 10,000	\$ 30,000	15.0	4	2	1	1	3	0	4
93	Parks Maintenance	Park Lights	0.25	\$ 15,000	\$ -	\$ 15,000	15.0	4	1	4	1	0	1	4
94	Parks Maintenance	Playgrounds	0.50	\$ 15,000	\$ -	\$ 15,000	15.0	4	1	4	1	0	1	4
95	Parks Maintenance	Trails - Paved	0.50	\$ 15,000	\$ -	\$ 15,000	15.0	4	1	4	1	0	1	4
102	Police Operations	School Resource Officer	1.00	\$ 62,085	\$ 31,043	\$ 31,043	15.0	1	1	2	2	3	2	4
106	Police Operations	Police Training	0.40	\$ 20,400	\$ -	\$ 20,400	15.0	1	1	1	3	2	3	4
114	Recreation	Special Programs	2.00	\$ 200,000	\$ 110,000	\$ 90,000	15.0	4	1	2	1	3	0	4
123	Risk Management	Risk Mgt. Insurance/Claims/Unemployment	-	\$ 599,425	\$ -	\$ 599,425	15.0	4	0	4	1	0	2	4
124	Risk Management	Risk Management Administration	0.25	\$ 128,394	\$ -	\$ 128,394	15.0	4	0	4	1	0	2	4
138	Street & Bridge Maintenance	Street Sweeping	0.70	\$ 60,550	\$ -	\$ 60,550	15.0	4	0	3	1	0	1	6
4	Administration	Citizen service calls	0.20	\$ 17,500	\$ -	\$ 17,500	14.0	4	1	4	0	0	1	4
52	Fire	Education - Juvenile Firesetter	-	\$ 700	\$ -	\$ 700	14.0	4	1	3	1	0	1	4
62	GIS	GIS database management	0.20	\$ 21,485	\$ -	\$ 21,485	14.0	4	1	3	1	0	1	4
73	Lake Storey	Lake Storey Pavilion	1.25	\$ 145,000	\$ 23,700	\$ 121,300	14.0	4	1	2	1	2	0	4
80	Legal	Legal	1.00	\$ 159,285	\$ -	\$ 159,285	14.0	4	0	3	2	0	1	4
115	Recreation	Hawthorne Indoor Pool	4.00	\$ 160,000	\$ 25,000	\$ 135,000	14.0	4	1	2	1	2	0	4
120	Recreation	Special Programs - Softball	0.50	\$ 65,000	\$ 30,000	\$ 35,000	14.0	4	0	2	1	3	0	4
53	Fire & Police Commission	Fire & Police Commission	-	\$ 29,360	\$ -	\$ 29,360	13.0	4	0	2	3	0	2	2
68	Hawthorne Gym	Special Programs - Youth basketball	0.50	\$ 75,000	\$ 40,000	\$ 35,000	13.0	2	1	2	1	3	0	4
69	Hawthorne Gym	Special Programs - Indoor Volleyball	0.50	\$ 55,000	\$ 20,000	\$ 35,000	13.0	2	1	2	1	3	0	4
92	Parks Maintenance	Park Drainage	0.50	\$ 15,000	\$ -	\$ 15,000	13.0	4	1	1	2	0	1	4
121	Recreation	Hawthorne Gym	0.50	\$ 30,000	\$ 6,000	\$ 24,000	13.0	4	1	1	1	2	0	4
147	Street & Bridge Maintenance	Alley Maintenance	0.10	\$ 8,650	\$ -	\$ 8,650	13.0	4	0	1	1	0	1	6
12	City Council	Tourism/Marketing (Chamber Agreement)	-	\$ 200,000	\$ -	\$ 200,000	12.0	4	1	1	2	0	0	4
70	Human Resources	Benefits Administration	1.00	\$ 92,575	\$ -	\$ 92,575	12.0	1	1	4	2	0	0	4
71	Human Resources	Human Resource Management	0.75	\$ 74,516	\$ -	\$ 74,516	12.0	1	1	4	2	0	0	4

PROGRAM & SERVICE SCORING

							Scale:	(0 to 4)	(-4 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 4)	(0 to 10)
#	Division	Program	FTE	Cost	Program Revenue	Net	TOTAL	Portion Served	Change in Demand	Reliance on City	Mandated to Provide	Cost Recovery	Critical Service	Council Priority
89	Parks Maintenance	Park Parking Lots	0.50	\$ 25,000	\$ -	\$ 25,000	12.0	4	1	1	1	0	1	4
96	Parks Maintenance	Portable Toilets	0.25	\$ 10,000	\$ -	\$ 10,000	12.0	4	1	1	1	0	1	4
117	Recreation	Ballfield Maintenance	2.00	\$ 110,000	\$ -	\$ 110,000	12.0	4	1	2	1	0	0	4
125	Special Events / Police	Community Events	0.50	\$ 27,328	\$ -	\$ 27,328	12.0	4	1	1	1	0	1	4
57	Fleet Services	Towing	0.05	\$ 4,000	\$ -	\$ 4,000	11.0	2	0	3	1	0	1	4
74	Lake Storey	Lake Storey Beach & Boats	2.00	\$ 85,000	\$ 8,000	\$ 77,000	11.0	4	0	1	1	1	0	4
75	Lake Storey	Lake Storey Beach Water Slide	1.00	\$ 30,000	\$ 5,000	\$ 25,000	11.0	4	0	1	1	1	0	4
88	Parks Maintenance	Flower Gardens	1.00	\$ 25,000	\$ -	\$ 25,000	11.0	4	1	1	1	0	0	4
105	Police Operations	Equipment Maintenance	0.20	\$ 25,605	\$ -	\$ 25,605	11.0	1	0	2	2	0	2	4
118	Recreation	Community Events	2.00	\$ 80,000	\$ -	\$ 80,000	11.0	4	1	1	1	0	0	4
15	City Council	Community Group/Event Support	-	\$ 111,340	\$ -	\$ 111,340	10.0	4	1	1	0	0	0	4
60	Forestry	Tree / Brush Drop Off Facility	0.50	\$ 35,000	\$ -	\$ 35,000	10.0	4	1	1	0	0	0	4
116	Recreation	Orpheum Theatre	-	\$ 133,000	\$ -	\$ 133,000	10.0	4	0	0	2	0	0	4
6	Animal Control	Animal Control	4.00	\$ 246,570	\$ -	\$ 246,570	9.0	4	1	3	0	0	1	0
17	City Treasurer	City Treasurer	2.00	\$ 146,440	\$ -	\$ 146,440	9.0	4	0	3	2	0	0	0
18	Crossing Guards	Crossing Guard	3.00	\$ 59,910	\$ 29,955	\$ 29,955	9.0	3	1	1	1	2	1	0
79	Lakeside Recreation	Lakeside Indoor Tennis	0.50	\$ 35,000	\$ 10,000	\$ 25,000	9.0	4	0	1	1	3	0	0
104	Police Operations	Vehicle Replacement	-	\$ 53,040	\$ -	\$ 53,040	9.0	1	0	1	2	0	1	4
107	Police Operations	Vehicle Maintenance	-	\$ 17,000	\$ -	\$ 17,000	9.0	1	-1	2	1	0	2	4
134	Street & Bridge Maintenance	General electrical repairs and upgrades to all Division	1.00	\$ 86,500	\$ -	\$ 86,500	9.0	2	0	0	1	0	2	4
108	Police Operations	Laundry & Cleaning	-	\$ 1,661	\$ -	\$ 1,661	8.0	1	0	1	1	0	1	4
40	Finance	Intergovernmental Accounting	0.20	\$ 12,932	\$ -	\$ 12,932	6.0	0	2	3	0	1	0	0