



Memorandum

To: Honorable Mayor and Members of the City Council

From: Hitesh Desai, Chief Financial Officer/Treasurer
Ashley King, Finance and Budget Manager
Kate Lewis-Lakin, Senior Management Analyst

Subject: Update on Priority-Based Budgeting Process

Date: April 30, 2018

Recommended Action:

Staff recommends Council accept and place on file the update on the priority-based budgeting process and direct staff to move forward with the public outreach portion of the process.

Funding Source:

N/A

Livability Benefits:

Innovation & Process: Support local government best practices and processes.

Summary:

Staff will give a presentation to City Council on work done so far in the priority-based budgeting process and plans for the public outreach phase of the process.

Background:

At the March 19 City Council meeting, staff presented a plan for a priority-based budgeting process. The first steps involved a process by which City staff would internally list and then numerically score all programs and services provided by the City.

Two sets of measures were used to score programs at this stage in the process. The first set was Basic Program Attributes. These were first scored by the departments and then reviewed for accuracy by the Finance and Law Department staff. These measures captured metrics including whether a program was mandated to be provided by the state or federal government and its level of internal cost recovery. Details of these measures are included in Attachment A - PBB Scoring Guidelines.

The second set of measures was City Council Goals. For this set, staff rated programs based on their relevance to the 2018 City Council goals of: Infrastructure and Facilities, Community Development and Job Creation, Affordable Housing, Police and Community Relations, Stabilize Finances, and Equity. A program with a high score under one of these goals was considered to be crucial to achieving the goal; low scores reflect low

relevance to the goal. Further detail on how these goals were evaluated is included in Attachment A. These ratings were discussed and decided upon by an interdepartment team, which included staff members from every department and looked at the full list of programs.

Results of Staff Process

The result of this staff process is a ranked list of about 150 programs from all City Departments. These are ranked based on the total of all 10 measures used. For example, a highly ranked program is likely to be required to be provided, recover its costs, and be relevant to achieving multiple City Council goals. This full list of 150 programs with scores is included as Attachment B – Full Program List.

Staff intends to use this full list to come to a list of about 50 programs that can be the focus of the public outreach process and considered for changes during the upcoming 2019 budget process. In order to accomplish this, staff focused on the bottom half of programs in the ranked list, setting aside the top half for this portion of the conversation.

From these 78 programs, staff recommends separating 24 programs from discussion that are required to be provided in some way by the City, but could be considered for higher fees or consolidation with other services. These programs are:

Dept.	Program
CD	Stormwater Plan Review
PWA	Street and Alley Maintenance/Repairs, Sidewalk and Curb Maintenance
AS	Facilities Management - Emergency Management Services
AS	Facilities Management - Preventative Maintenance
CMO	Revenue and Collections - Home rule taxes
CMO	Revenue and Collections - Online payments
CMO	Revenue and Collections - Over the Counter payments
AS	Facilities Management - In-House Construction Projects
PWA	Street Sweeping
PWA	Leaf Pickup and Disposal
Fire	Specialized Rescue Operations
AS	Fleet Services - Vehicle Replacement Planning and Purchasing
PWA	Pavement Marking
PWA	Streetlight, Traffic Signal and Sign Maintenance and Repairs
AS	Human Resources - Benefits Administration
PWA	City Properties Landscaping and Snow/Ice Control
PWA	Snow and Ice Control
AS	Fleet Maintenance
AS	Payroll
CD	Right of Way Permits
Health	West Nile tracking - grant funded
Health	Beach/Water Quality monitoring
CMO	Pension Administration
CMO	State mandated boards, commission, and committee administration

With these removed, 54 programs remain, all of which are mandated only by City Code or not required at all. Staff recommends that these 54 programs become a primary focus of the public outreach process to take place in May.

Dept.	Program
PRCS	City-Sponsored Special Events
CD	Contractor Licensing
PRCS	Athletic programming
Health	Community Health
PRCS	Summer Food Program/Child Nutrition Program/Congregate Meal Program
CD	Divvy Bikes
PRCS	Community Services/Youth Engagement
PRCS	Gibbs-Morrison Cultural Center
PRCS	Noyes Cultural Arts Center
PRCS	Indoor/Outdoor Recreation Programs
PRCS	Summer Camps
PWA	Sports Field Maintenance
PRCS	Special Recreation Programs
CD	Long-range planning (comprehensive plan, area plans)
PRCS	Cultural Arts Programs
PWA	Special Assessment Alley Improvements
CD	Storefront Modernization Program
PRCS	Fleetwood-Jourdain Theater
PWA	Tree Preservation Permit Issuance and Enforcement
CD	Business Licensing
PWA	50/50 Sidewalk Program
PRCS	Certificate of Rehab Programs
CMO	Tax Assessment Advocacy
PWA	Special Refuse Pickups
PWA	Permits for Block Parties, Moving Vans and Dumpsters
CMO	Administrative Adjudication
CD	Sign Permits and Inspection Services
Fire	Public Education/Community Engagement
PRCS	Recreation Center Bus Program
AS	School Crossing Guards
Health	Vital Records - Birth and Death Certificates
PWA	Lakefront and Beach Maintenance and Cleaning
CMO	Community Arts Administration
CMO	Revenue and Collections - Passport
PWA	Annual Dredging for Boat Launch and Harbor
PWA	Twice Annual Bulk Pickups
PWA	Business District and Park Refuse Pickup and Disposal
Health	Social Services (Victim Advocacy)
CD	Historic Preservation Review
PWA	Dutch Elm Disease Control
CD	Mental Health Board
PWA	Public Art Installation Support
AS	Human Resources - Training
PWA	Special Event Support
PRCS	Subsidized Taxi Cab Coupon program
CMO	Boards, commision, and committee administration by resolution/ordinance
PWA	Engineering for Parks and Facilities Projects
CMO	Revenue and Collections - Real Estate Transfer Stamps
CMO	Revenue and Collections - Wheel Tax
PWA	Bike Infrastructure Maintenance
PWA	Tree Trimming, Removal and Planting, and Evaluations
Police	Police Building maintenance
PWA	Playground Equipment Maintenance and Repairs
Health	Vacation Rental Permit and Administration (Airbnb)

Public Outreach Process

After the April 30 City Council meeting, staff plans to go to the community to ask for public input on the 54 programs listed above. Residents will be asked to choose from this list the 10 most important programs they believe the City provides, and then the 10 least important programs. There will also be an opportunity to name other high and low priorities and to offer general suggestions on other ways to balance the City's budget. A draft of the survey will be shown in staff's presentation to Council.

The survey will be available online from May 10-31. Printed copies will be distributed to all community centers and the public library. Additionally, staff will hold an Open House on Priority-Based Budgeting at the Civic Center on May 24th from 3 to 8pm to allow residents to give their input in person. Details of this event will be shared through the City's website, newsletters, and social media throughout May.

Attachments:

Attachment A – Priority-Based Budgeting Scoring Guidelines

Attachment B – Full Program List with Staff Ranking

Priority-Based Budgeting Scoring Guidelines

Part I: Basic Program Attributes

Mandated to Provide Program

- 4 Service is mandated Federally
- 3 Service is mandated by State
- 2 Service is mandated by City Charter
- 1 Service is mandated by City Ordinance or Resolution
- 0 Service is not mandated

Cost Recovery of Program

- 4 Service recovers 75-100% of costs
- 3 Service recovers 50-74% of costs
- 2 Service recovers 25-49% of costs
- 1 Service recovers 1-25% of costs
- 0 Service recovers less than 1% of costs

Change in Demand for Service

- 2 Demand is significantly increasing
- 1 Demand is slightly increasing
- 0 Demand is remaining constant

Reliance on City to provide service

- 4 Only City can provide service
- 3 Only government entities can provide service
- 2 Only public agencies can provide service
- 1 Service could be provided by a public agency or not-for-profit
- 0 Service can be provided by either a public or private entity

Portion of Community Served by Program

- 4 Program serves the entire community
- 3 Program serves a substantial part of the community
- 2 Program serves a significant part of the community
- 1 Program serves some portion of the community
- 0 Program serves only a small portion of the community

Part II: 2018 City Council Goals

Rating City Council goals: 0-4 scale

- 4 Program is essential to achieving the goal
- 3 Program has a strong influence on the goal
- 2 Program influences the goal
- 1 Program has some influence on achieving the goal, though minimal
- 0 Program has no influence on achieving the goal

Sub-points for each goal serve as guidelines for evaluating the program based on the ratings scale above.

Invest in City Infrastructure and Facilities

- Develops new infrastructure and facilities
- Improves infrastructure and facility effectiveness
- Provides for the maintenance of infrastructure and facilities
- Seeks opportunities to leverage new funding services for improvements
- Connects with the community to address issues and concerns regarding infrastructure and facilities

Enhance community development and job creation citywide

- Creates a safe, business-friendly and sensibly regulated environment that stimulates business development and increases the tax base
- Attracts, retains or develops a well-balanced, diverse mix of commercial, industrial and agriculture business that are sustainable and benefit the economy
- Effectively plans for a reliable, well-maintained and accessible transportation network that meets the current and future growth needs of the community
- Provides a secure, attractive and desirable place to live and work, offering access to core services
- Creates partnerships to expand cultural and artistic opportunities and events throughout the community

Expand Affordable Housing Options

- Facilitates housing options to accommodate a diverse community
- Encourages development of small scale housing options like accessory dwelling units, tiny homes, and micro apartments
- Encourages inclusionary housing practices in private businesses

Further Police/Community Relations Initiatives

- Encourages an inclusive community that is accepting, connected and promotes shared responsibility
- Promotes local community engagement with the Police Department
- Actively seeks honest, open and continued dialogue on issues of race and community relations within departments

Stabilize long-term city finances

- Generates or seeks new revenue to support City operations
- Supports best financial practices of auditing, purchasing, budgeting, and internal controls
- Supports long-term financial planning for debt and capital investment

Part III: Equity

Does the program benefit historically underrepresented or disadvantaged populations?

- 4 This program is in place specifically to meet the needs of historically underrepresented* Evanston residents
- 3 This program or service does not specifically target historically underrepresented residents, however, assistance (e.g. scholarship programs) is available to ensure accessibility for all residents.
- 2 This program does not target underrepresented populations nor does it have provisions to make the program accessible to those populations, however, it is likely that underrepresented populations would be disproportionately impacted if this program is cut.
- 1 This program provides indirect benefits to underrepresented populations.
- 0 This program does not provide direct or indirect benefits to underrepresented populations

***historically underrepresented populations** - race/ethnicity, sex, physical or mental disability, sexual orientation, gender identity, age, immigrant status, veteran status, language and/or socio-economic status.

Attachment B: Full Program List			Basic Program Attributes (From Departments, Budget Team Review)					City Council Goals (Interdepartment Team)						Total
Staff Rank	Dept.	Program	Mandated to Provide Service	Cost Recovery	Change in Demand	Reliance on City	Portion of Community Served	Infrastructure and Facilities	Community Development/ Job Creation	Affordable Housing	Police/ Community Relations	Stabilize Finances	Equity	
1	CD	Community Development Block Grant Administration	4	4	2	3	2	4	4	3	0	3	4	33
2	CMO	Citizen Engagement and outreach	0	4	2	4	4	4	4	2	4	0	3	31
3	CD	HOME Grant Administration	4	4	2	3	2	2	4	4	0	1	4	30
4	Law	Legislative Drafting	3	0	0	4	4	4	4	4	4	0	3	30
5	Health	Property Maintenance	3	2	1	4	4	3	4	2	2	0	4	29
6	Health	General Assistance - former township	3	3	0	4	4	0	4	4	3	0	4	29
7	Law	Contracts /Transactions	1	4	0	4	4	4	4	1	0	4	3	29
8	PWA	Water Treatment Plant and Pumping Operations	4	4	1	4	4	4	4	0	0	3	0	28
9	PWA	Water Distribution System Maintenance	4	4	0	4	4	4	4	0	0	3	0	27
10	CD	Housing Rehabilitation - Federal Funded	4	4	0	1	2	4	4	4	0	0	4	27
11	CD	Neighborhood Stabilization Program Grant Administration	4	4	0	1	2	4	4	4	0	0	4	27
12	PWA	Utility Billing	1	4	0	4	4	4	4	0	0	4	2	27
13	CD	Building Plan Review and Inspection Services	3	4	0	0	4	4	4	2	0	4	2	27
14	Police	Communications and Emergency Telephone System (911)	3	1	2	4	4	2	4	0	4	1	1	26
15	CMO	Office of Equity and Empowerment	1	0	2	4	4	0	4	3	4	0	4	26
		Street and Alley Maintenance/Repairs, Sidewalk and Curb Maintenance - Federal Funded (MFT)	4	4	1	4	4	4	4	0	0	1	0	26
16	PWA	Sewer System Maintenance	4	4	0	4	4	4	4	0	0	2	0	26
17	PWA	Sewer System Maintenance	4	4	0	4	4	4	4	0	0	2	0	26
18	CMO	Purchasing	3	1	2	4	4	4	4	0	0	4	0	26
19	CD	Emergency Solutions Grant	4	4	0	2	2	2	4	2	0	1	4	25
20	CMO	Budget Preparation	3	2	1	4	4	4	2	0	0	4	1	25
21	Police	Juvenile Bureau	3	0	2	4	4	0	4	0	4	0	4	25
22	Police	Office of Professional Standards	3	0	2	4	4	0	4	0	4	0	4	25
23	Police	Records Bureau	3	0	2	4	4	1	4	0	4	1	2	25
24	Health	Food Inspections and Enrironmental Health Assessments	3	2	1	4	4	4	4	0	0	0	2	24
25	CMO	Finance Administration/City Treasurer	3	2	1	4	4	4	2	0	0	4	0	24
26	PRCS	Operations of Beaches and Boat Facilities	1	4	1	1	4	3	4	0	1	2	3	24
27	Law	Litigation	3	3	0	0	4	4	0	1	4	4	1	24
28	CMO	Accounts Payable	3	0	1	4	4	4	4	0	0	4	0	24
29	Police	Traffic Control	3	1	1	4	4	3	4	0	4	0	0	24
30	Police	Problem Solving Team	1	0	2	4	4	0	4	0	4	0	4	23
31	CMO	Special Assessment Billing	3	0	0	4	4	4	4	0	0	2	2	23
32	PRCS	Chandler-Newberger Community Center	0	4	1	1	4	4	4	0	0	2	3	23
33	PWA	Engineering for Streets and Right-of-Way Projects	3	1	1	4	4	4	4	0	0	2	0	23
34	PWA	Engineering for Transportation and Traffic Projects	3	1	1	4	4	4	4	0	0	2	0	23
35	PWA	Engineering for Water and Sewer Projects	4	0	1	4	4	4	4	0	0	2	0	23
36	CMO	Accounting/Financial Reporting	3	1	1	4	4	2	2	1	0	4	1	23
37	Police	Criminal Investigations	3	0	2	4	4	0	4	0	4	0	2	23
38	Police	Patrol Operations	3	0	2	4	4	0	4	0	4	0	2	23
39	Fire	Fire Suppression	3	1	0	2	4	4	4	0	2	0	3	23
40	PRCS	Ombudsman Program	1	2	2	1	4	0	4	1	3	0	4	22
41	Police	Neighborhood Enforcement Team	1	1	2	4	4	0	4	0	4	0	2	22
42	Police	311 Center	0	0	0	4	4	3	4	0	4	0	3	22
43	PRCS	Levy Center/Senior Services	0	2	2	1	4	4	4	0	0	1	4	22
44	Fire	Emergency Preparedness - State Funded	3	2	2	0	4	3	3	0	2	0	3	22
45	CMO	Revenue and Collections - Department as a whole	1	4	1	4	4	1	0	0	0	4	3	22
46	CD	Affordable Housing and Homeless Services (AH Fund)	1	4	2	1	2	1	2	4	0	1	4	22
47	PRCS	Ecology Center	0	4	1	1	4	4	4	0	0	1	3	22
48	CD	Business Attraction and Retention	0	4	1	1	3	4	4	0	0	4	1	22
49	CD	Graffiti Removal - Federal Funded	4	4	0	1	2	4	4	0	1	0	2	22
50	CD	Land use/zoning process	3	1	0	0	4	4	4	3	0	1	2	22
51	Fire	Fire code enforcement	3	1	2	0	4	4	3	0	2	0	2	21
52	PRCS	After-School Programming	0	2	2	1	4	0	4	0	3	1	4	21
53	PRCS	Fleetwood-Jourdain Community Center	0	2	2	1	4	4	4	0	0	1	3	21
54	PRCS	Athletic Fields Rentals	1	1	2	1	4	3	4	0	1	1	3	21
55	Police	School Liason Officer	1	0	0	4	4	0	4	0	4	0	4	21
56	PRCS	Robert Crown Community Center & Ice Rink	0	3	1	1	4	4	4	0	0	1	3	21
57	Law	Liquor Licensing	3	4	0	4	4	0	4	0	0	1	1	21
58	PWA	JULIE locates	4	0	1	4	4	4	4	0	0	0	0	21
59	Fire	Emergency Medical Services	1	4	2	0	4	0	4	0	2	1	3	21
		Facilities Management - Facilities Planning & Consultation/Assistance on Engineering CIP	4	0	1	4	4	4	3	0	0	0	1	21
60	AS	Facilities Management - Facilities Planning & Consultation/Assistance on Engineering CIP	4	0	1	4	4	4	3	0	0	0	1	21
61	PWA	Engineering Plan Review for Private Development	3	0	1	4	4	4	4	0	0	1	0	21

Attachment B: Full Program List			Basic Program Attributes (From Departments, Budget Team Review)					City Council Goals (Interdepartment Team)						Total
Staff Rank	Dept.	Program	Mandated to Provide Service	Cost Recovery	Change in Demand	Reliance on City	Portion of Community Served	Infrastructure and Facilities	Community Development/ Job Creation	Affordable Housing	Police/ Community Relations	Stabilize Finances	Equity	
62	AS	Information Technology	1	0	2	1	1	4	3	0	4	4	1	21
63	Police	Service Desk	3	0	0	4	4	0	4	0	4	0	2	21
64	AS	Human Resources - Personnel Management	4	0	1	0	1	1	3	0	2	4	4	20
65	AS	Human Resources - Worker's Compensation and Safety	4	2	2	0	1	2	3	0	2	4	0	20
66	CMO	MWEBE/LEP Program	1	1	2	4	4	0	4	0	0	0	4	20
67	Police	Animal Control Warden	1	1	2	4	4	0	3	0	4	0	1	20
68	PRCS	Workforce Development/Career Pathways	0	1	2	1	4	0	4	0	4	0	4	20
69	CMO	Sustainability Programs	1	1	1	1	4	4	4	0	0	1	3	20
70	PRCS	Mayor's Summer Youth Employment Program	0	1	1	1	4	1	4	0	4	0	4	20
71	Police	Community Strategies Bureau	1	0	1	4	4	0	4	0	4	0	2	20
72	Police	Police Property Bureau	1	1	0	4	4	0	4	0	4	0	2	20
		Residential, Condo and Apartment Recycling Collection and Disposal	1	4	1	4	4	2	3	0	0	1	0	20
74	AS	Parking Enforcement	3	4	2	0	4	2	1	0	0	4	0	20
75	PRCS	City-Sponsored Special Events	0	4	2	1	4	0	4	0	2	0	3	20
76	CD	Contractor Licensing	3	4	0	0	4	3	4	0	0	2	0	20
77	CD	Stormwater Plan Review	4	3	0	0	4	4	4	0	0	0	1	20
		Street and Alley Maintenance/Repairs, Sidewalk and Curb Maintenance	1	1	1	4	4	4	4	0	0	1	0	20
79	AS	Facilities Management - Emergency Management Services	4	0	2	4	4	4	1	0	0	0	1	20
80	PWA	Engineering for Parks and Facilities Projects	0	0	2	4	3	4	4	0	0	2	1	20
81	AS	Facilities Management - Preventative Maintenance	4	0	2	0	4	4	2	0	0	3	1	20
82	PRCS	Athletic programming	0	2	2	1	4	0	4	0	1	2	3	19
83	Health	Community Health	3	1	1	1	4	0	4	0	0	1	4	19
84	CD	Right of Way Permits	1	4	0	0	4	4	4	0	0	2	0	19
85	CMO	Revenue and Collections - Home rule taxes	1	4	1	4	4	0	2	0	0	3	0	19
86	CMO	Revenue and Collections - Online payments	1	4	1	4	4	1	1	0	0	3	0	19
		Revenue and Collections - Over the Counter payments (parking tickets, water bills, wheel tax, other misc payments)	1	4	0	4	4	1	1	0	0	3	1	19
87	CMO	Summer Food Program/Child Nutrition Program/Congregate Meal Program	0	3	2	1	4	0	4	0	0	1	4	19
88	PRCS	Facilities Management - In-House Construction Projects	4	0	2	0	4	4	2	0	0	2	1	19
90	CD	Divvy Bikes	0	2	1	1	4	2	4	1	0	0	3	18
91	PRCS	Community Services/Youth Engagement	0	1	0	1	4	0	4	0	4	0	4	18
92	PRCS	Gibbs-Morrison Cultural Center	0	1	0	1	4	4	4	0	0	0	4	18
93	CMO	Revenue and Collections - Real Estate Transfer Stamps	1	4	2	4	4	0	1	0	0	2	0	18
94	CMO	Revenue and Collections - Wheel Tax	1	4	0	4	4	2	2	0	0	1	0	18
95	PRCS	Noyes Cultural Arts Center	0	4	0	1	1	4	4	0	0	1	3	18
96	PWA	Street Sweeping	4	0	0	4	4	4	2	0	0	0	0	18
97	PWA	Leaf Pickup and Disposal	4	0	0	4	4	4	2	0	0	0	0	18
		State mandated boards, commission, and committee administration	3	0	2	3	4	1	1	1	3	0	0	18
		Boards, commission, and committee administration by resolution/ordinance	1	0	4	4	4	1	1	1	2	0	0	18
99	CMO	Specialized Rescue Operations	3	1	1	2	4	0	4	0	2	0	0	17
101	PRCS	Indoor/Outdoor Recreation Programs	0	2	2	1	4	0	4	0	0	1	3	17
102	PRCS	Summer Camps	0	2	2	1	4	0	4	0	0	1	3	17
103	PWA	Sports Field Maintenance	1	1	1	4	3	4	3	0	0	0	0	17
104	PRCS	Special Recreation Programs	0	1	2	1	4	0	4	0	0	1	4	17
105	CD	Long-range planning (comprehensive plan, area plans)	0	0	0	0	4	4	4	3	0	0	2	17
106	PRCS	Cultural Arts Programs	0	3	1	1	4	0	4	0	0	1	3	17
107	PWA	Special Assessment Alley Improvements	0	2	0	4	0	4	4	0	0	0	3	17
108	Health	West Nile tracking - grant funded	3	4	0	4	4	0	2	0	0	0	0	17
109	Health	Beach/Water Quality monitoring	3	4	0	4	4	0	2	0	0	0	0	17
110	CD	Storefront Modernization Program	0	4	0	1	3	4	4	0	0	0	1	17
		Fleet Services - Vehicle Replacement Planning and Purchasing	3	0	0	4	4	3	1	0	0	2	0	17
112	PWA	Pavement Marking	1	0	0	4	4	4	4	0	0	0	0	17
		Streetlight, Traffic Signal and Sign Maintenance and Repairs	1	0	0	4	4	4	4	0	0	0	0	17
113	PWA		1	0	0	4	4	4	4	0	0	0	0	17
114	AS	Human Resources - Benefits Administration	4	0	1	0	1	1	3	0	2	4	0	16

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Staff Rank	Dept.	Program	Mandated to Provide Service	Cost Recovery	Change in Demand	Reliance on City	Portion of Community Served	Infrastructure and Facilities	Community Development/ Job Creation	Affordable Housing	Police/ Community Relations	Stabilize Finances	Equity	
115	PRCS	Fleetwood-Jourdain Theater	0	1	2	1	4	0	4	0	0	1	3	16
116	PWA	Tree Preservation Permit Issuance and Enforcement	1	2	1	4	1	3	4	0	0	0	0	16
117	CD	Business Licensing	0	4	0	1	3	3	4	0	0	1	0	16
118	PWA	Bike Infrastructure Maintenance	0	0	2	4	2	4	4	0	0	0	0	16
119	PWA	City Properties Landscaping and Snow/Ice Control	1	0	1	4	4	3	3	0	0	0	0	16
120	PWA	Tree Trimming, Removal and Planting, and Evaluations	0	0	1	4	4	3	4	0	0	0	0	16
121	Police	Police Building maintenance	1	0	0	4	4	4	2	0	1	0	0	16
122	PWA	Playground Equipment Maintenance and Repairs	0	0	0	4	3	4	4	0	0	0	1	16
123	PWA	Snow and Ice Control	1	0	0	4	4	3	3	0	0	1	0	16
124	PWA	50/50 Sidewalk Program	0	2	1	4	1	4	2	0	0	0	1	15
125	PRCS	Certificate of Rehab Programs	0	1	0	1	1	0	4	0	4	0	4	15
126	CMO	Tax Assessment Advocacy	1	0	1	3	3	0	1	2	0	0	4	15
127	PWA	Special Refuse Pickups	1	2	1	4	2	2	3	0	0	0	0	15
128	CMO	Pension Administration	3	0	0	4	4	0	0	0	0	4	0	15
129	PWA	Permits for Block Parties, Moving Vans and Dumpsters	0	4	0	4	2	0	4	0	1	0	0	15
130	CMO	Administrative Adjudication	0	4	0	2	1	1	3	0	2	1	1	15
131	CD	Sign Permits and Inspection Services	1	4	0	0	4	2	4	0	0	0	0	15
132	AS	Fleet Maintenance	4	0	0	0	4	3	1	0	0	3	0	15
133	Fire	Public Education/Community Engagement	1	1	1	0	4	0	4	0	2	0	1	14
134	PRCS	Recreation Center Bus Program	0	0	1	1	4	0	4	0	0	0	4	14
135	Health	Vacation Rental Permit and Administration (Airbnb)	1	4	0	0	4	1	4	0	0	0	0	14
136	AS	School Crossing Guards	1	1	0	1	4	1	2	0	1	0	2	13
137	Health	Vital Records - Birth and Death Certificates	3	1	0	3	4	0	0	0	0	0	1	12
138	PWA	Lakefront and Beach Maintenance and Cleaning	0	0	0	4	1	3	4	0	0	0	0	12
139	CMO	Community Arts Administration	1	0	0	1	4	1	4	0	0	0	1	12
140	CMO	Revenue and Collections - Passport	0	4	2	2	4	0	0	0	0	0	0	12
141	PWA	Annual Dredging for Boat Launch and Harbor	0	1	0	4	0	3	3	0	0	0	0	11
142	PWA	Twice Annual Bulk Pickups	0	0	0	4	2	2	3	0	0	0	0	11
143	PWA	Business District and Park Refuse Pickup and Disposal	0	0	0	4	2	2	3	0	0	0	0	11
144	Health	Social Services (Victim Advocacy)	0	0	0	1	2	0	2	0	4	0	2	11
145	CD	Historic Preservation Review	1	1	0	0	2	2	4	0	0	0	0	10
146	PWA	Dutch Elm Disease Control	0	0	0	4	4	0	2	0	0	0	0	10
147	CD	Mental Health Board	1	0	0	1	2	0	2	0	1	0	2	9
148	PWA	Public Art Installation Support	0	0	2	0	4	0	3	0	0	0	0	9
149	AS	Human Resources - Training	0	0	1	0	1	1	3	0	2	0	0	8
150	AS	Payroll	3	0	0	0	4	0	0	0	0	1	0	8
151	PWA	Special Event Support	0	2	0	0	1	0	4	0	0	0	0	7
152	PRCS	Subsidized Taxi Cab Coupon program	0	0	0	0	1	0	0	0	0	0	4	5