

EXECUTIVE OVERVIEW

PROPOSED BUDGET

2016-2017



Grand Opening of the Lake County Tech Hub and Greater Waukegan Development Coalition Headquarters in Downtown Waukegan.

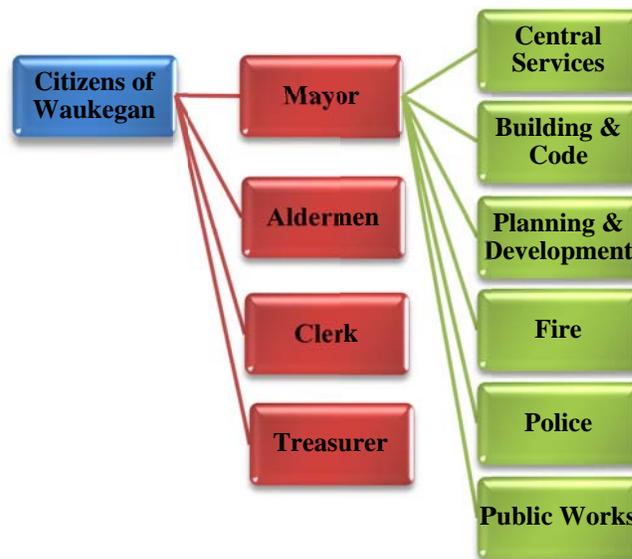
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INTRODUCTION

Waukegan is a full-service municipal government with a full-time elected Mayor and nine Aldermen elected to represent wards. The City Clerk and City Treasurer are also elected. The City provides police, fire, emergency dispatch, and public works services to its residents, as well as maintaining a water plant and providing other important municipal services such as code enforcement and economic development. City government is divided among six major funding areas: Central Services; Building Department; Planning & Development; Fire Department; Police Department; and Public Works.



Waukegan, first visited by Pere Marquette in 1673, is one of the oldest communities in Illinois. The city started as a French trading post and Potawatomi Indian settlement known as "Little Fort". Little Fort, which changed its name to Waukegan in 1859 (the Potawatomi word for "fort" or "trading post"), had a population of 2,500. At the time of incorporation, the town covered an area of 5.62 square miles. Today, the City of Waukegan has a population of over 90,000 and encompasses a total area approximately 25 square miles. The City is the ninth-largest city in Illinois by population, and is the fifth-largest city on the western shore of Lake Michigan after Chicago, Milwaukee, Green Bay and Kenosha.

MISSION STATEMENT

The City of Waukegan's elected officials and employees work to enhance the quality of life and facilitate economic opportunities for our diverse residential and business communities.

CORE VALUES

The City of Waukegan's core values of transparency, professionalism and collaboration, embody the beliefs and attitudes of City leadership, and set the standard for how the City conducts its business.

Transparency

The City works to be open, accessible, and consistent in the City's business operations.

The City is utilizing its social media resources to better communicate with residents and business throughout the organization. During the current year, the Collector's Office made a concerted effort to use social media in addition to traditional communication methods to alert business owners of licensing requirements and advise residents about vehicle sticker new point of sale opportunities.

The City believes that transparency in its operations will make the community a more attractive option for businesses to locate and homeowners to buy. During the 2015-2016 fiscal year, the Fire Department completed the Insurance Services Offices (ISO) risk assessment; receiving a very good rating, which demonstrates to the community our commitment in providing and delivering the very best customer service and leading to lower homeowner and property insurance rates for residents.

The City plans to continue its commitment to transparency in the upcoming fiscal year as well. The Police Department has recently partnered with the Community Relations Service of the Department of Justice and the Community Advisory Groups established by the Mayor to proactively identify areas of potential conflict, facilitate workable solutions to community challenges, and ensure hiring practices are more reflective of the City's demographic make-up. More specifically, the Police Department will be making the technology, training and personnel commitments to equip all patrol officers with body cameras during the 2016-2017 fiscal year.

The City's Building, Planning, and oversight Boards will ensure appropriate infrastructure improvements, green technology and environmental concerns are addressed when reviewing and approving new development projects in the City with an eye to providing the public with opportunities to participate in the process via Plan Commission and City Council public meetings.

Executive Overview

Professionalism

The City of Waukegan works to create a respectful atmosphere and expertise in governance.

The Mayor and staff have been working with federal and state leaders to ensure the City and its residents' best interests are clearly communicated and to keep Waukegan "on the radar" for funding opportunities and favorable legislation. For example, the City sought, received and coordinated a grant from DNR to bring in a professional planning firm to create and deliver an Active Implementation Plan defining concrete, achievable short- and long-term steps toward the execution of the Lakefront-Downtown Master Plan.

The City will recommit to training and cross-training our personnel. Some current examples include the Fire Department redeveloping our fire inspection program to incorporate on-duty firefighters to begin working with the owners of businesses to assure compliance and fire safety in their establishments. New Police Officer Recruits were able to attend the Cook County Sheriff's Basic Police Recruit Academy during the 2015-2016 fiscal year in addition to completing months of on-the-job training with seasoned Waukegan Police Officers via the Field Training Officer program. These efforts will continue for the upcoming fiscal year as well. The Planning and Zoning Department will provide professional training opportunities for staff and greater participation in the local chapter of the American Planning Association, the Urban Land Institute, the International Council of Shopping Centers and similar organizations. And, the Police Department plans to implement a quality training simulator which provides both real-world and tactical scenarios faced by Police Officers in a controlled environment that enables immediate debriefing while creating a safe learning environment.

The City's Public Works and Collector's Office began a two year program of water meter replacement and upgrade to Automated Meter Reading (AMR) system. Existing water meters will be replaced with new meters that utilize AMR technology which in turn allows meters to be remotely read, providing more timely and reliable reading without having to gain access to property as well as provide for quicker detection of water leaks.

Collaboration

The City of Waukegan works to build successful relationships with its partners.

The City works diligently to promote economic development to increase the tax base and bring jobs to the community.

During the past year, the City partnered with the Illinois Facilities Fund (IFF) to work out perceived complications on a spatially-challenge site near the southeast corner of Lewis and Belvidere that led to the January opening of the south side’s first full-service grocery in decades, eliminating a food desert within the City.

The City partnered with Bridge Development to finalize details on the massive redevelopment of the former McGaw Park campus which led to ground breaking in the current fiscal year, and substantial investments to be made during the upcoming fiscal year.

The City is working in partnership with Waukegan Housing Authority, US Department of Housing and Urban Development (HUD), and Illinois Housing Development Authority (IHDA) to pursue a quality mixed income development at South Avenue and Genesee Street with the potential for positive economic impact throughout the entire south side of Waukegan and improved entry points (“gateways”) to the City, downtown and the south lakefront.

The City hopes to partner with the private sector to add an additional hotel and banquet facility at Fountain Square. In addition, the City is working with Cristo Rey St. Martin College Prep High School to facilitate the redevelopment of an obsolete retail center for what promises to be a new, state-of-the art high school complete with athletic fields. Lastly, the City will continue working with NorStates Bank and developer to redevelop the southeast corner of Grand and Green Bay for a retail development requiring no incentives.

The City will continue to work with Lake County Partners, Illinois Department of Commerce and Economic Opportunity (DCEO) and prospective developers to explore opportunities to annex large tracts of land along Waukegan Road.

The City will revisit conversations with Abbott, Gurnee, Wadsworth and Metra regarding the possibility of a west-side commuter line with a possible stop at either Bridge Northpoint or Fountain Square.

The City leadership promotes partnership and good governance by investing in our community organizations as well. The Fire and Police Departments continually provide services to surrounding communities and participate in charitable, community outreach programs including: Safety Trailer (providing fire prevention education within our schools, at community events), Polar Bear Plunge and Touch a Truck (Park District), Smoke Detector/Carbon Monoxide safety events, Gurnee Expo., Shop-With-A-Cop, Toys for Tots, the Torch Run, and partnering with the Bryan & Amanda Bickell Foundation. The City will continue to grow and expand downtown events by developing and maintaining corporate partnerships and coordinating with local businesses, Waukegan Main Street, Waukegan Chamber, and other donors on such events as the annual Scoop Genesee and the monthly ArtWauk Events.

In an effort to promote best procurement practices, the City successfully negotiated to piggy back on an existing Lake County contract to replace the water meters with a new AMR saving substantial staff time and money. In addition, the City coordinated with Lake County Department of Transportation (LCDOT) to replace the City owned water main on Lewis Avenue prior to the County's planned repaving project.

The City wants to partner with new business owners. In an effort to allow for "one stop shopping," the City Collectors Office, Legal Office, Public Works and Building Department collaborated to revise the real estate property transfer procedures so now homebuyers only need to come to one department to secure City services for their newly acquired property. The Code Compliance Department, along with the Police and Fire Departments, developed cooperative communication with landlords to create a better living environment for the citizens of Waukegan. Looking forward, the Building Department will complete a full revision of Building & Maintenance Codes from Building Officials and Code Administrators International (BOCA) to International Codes (ICC), with the assistance of a consulting firm, allowing the City to be consistent with surrounding municipalities.

BUDGET PROCESS

This budget document is the result of the City’s financial and operational planning process. The budget serves as a guide for implementing those plans for the May 1st to April 30th fiscal year. By submitting this document to the public, Aldermen and other City stakeholders in advance of public hearings, it is the Administration’s goal to further the planning process by shaping the City’s goals and objectives in a time of strained resources. All budget requests are made with the City’s mission and core values in mind.

The budget was developed as a “bottom-up” process. The Finance Department projects revenues and fund balances available in the upcoming year to determine “bottom line” for resources. Assumptions including debt service payments, pension obligations, and personnel costs were prepared. Individual departments are responsible for assessing current conditions, programs, and needs. Meetings were held with Agency Heads to discuss major operation changes, objectives and project requests. Every effort is made to combine requests across departments and accomplish their goals more efficiently. In conjunction with Department Heads, the Mayor’s office cuts unjustified items from the budget.

FUND STRUCTURE

The City budgets based upon Governmental Accounting Standards Board (GASB) guidelines. The City uses fund accounting to demonstrate compliance with finance-related and legal requirements. All of the City’s funds may be divided into seven categories: General Fund, Special Revenue Funds, Enterprise Funds, Capital Funds, Debt Service Funds, Internal Service Funds, and Fiduciary Funds.

The General Fund accounts for the majority of the City’s day-to-day operations and is, therefore, a significant section of this budget document. Special Revenue Funds are used to account for programs funded from specific and legally restricted financing such as grants and tax increment financing. Enterprise Funds are used to report the business-type activities the City engages in and are services intended to pay for themselves. This includes the City’s water operations and parking garage. Internal Service Funds allow the City to pay insurance claims or premiums promptly and then charge-back to the appropriate fund on a monthly basis. Fiduciary Funds are used to account for resources held for the benefit of parties outside the government.

All of the funds included in this budget proposal are appropriated by the City Council. Each fund type is presented in its own section of this document. The reader is encouraged to

read each section in order to obtain a full understanding of the City’s budgetary plan for the upcoming fiscal year.

ACCOUNT NUMBERS

The account numbers used by the City of Waukegan identify the fund from which the expenditures come, the department making the expenditure, and the type of expense.

Account numbers look like this: 100-301925469

- The first three digits indicate to which fund the expenditure is charged. In this example **100**-301925469, **100** indicates the General Fund.
- The next number indicates the Agency generating the expense. In this example 100-**3**01925469, **3** is the Fire Department.
- The following three digits indicate the division generating the expense. In this example 100-3**019**25469, **019** is Fire Suppression.
- The sub-account is then indicated by the subsequent two numbers. In this example 100-3019**25**469, **25** is Commodities.
- The last three digits delineate the object. In this example 100-301925**469**, **469** is Uniforms expense.

Detailed listings of account numbers are provided in the ***Appendix*** to this report.

FINANCIAL OVERVIEW

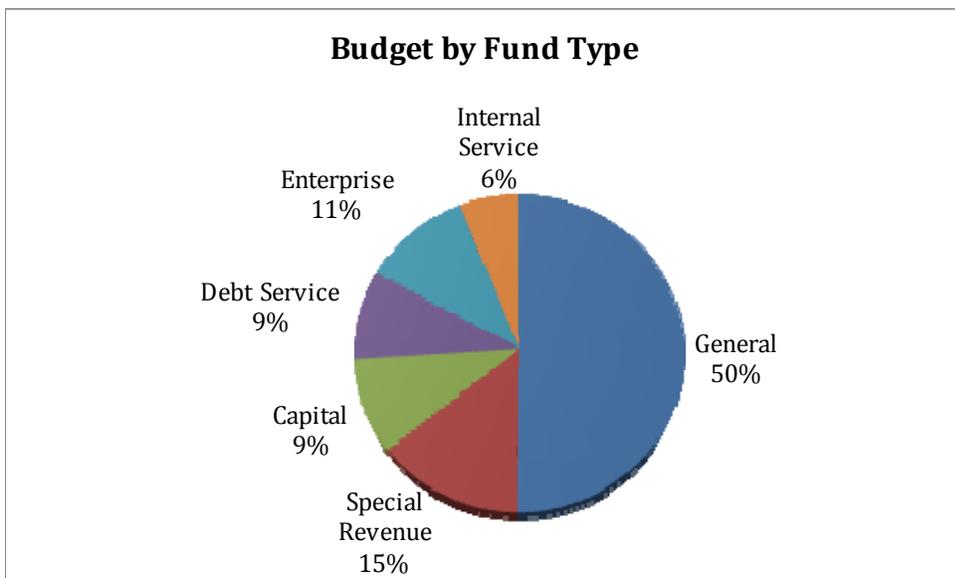
The revenues, expenditures, and net transfers between funds are shown below. More detailed information is provided in the various **Funds** sections of this report. Since the Fiduciary Funds are not included in the City's operational plan and account for the assets held by the Police Fire Pension plans and well as Stabilization Funds, they are excluded from the following table:

Fund	Revenues	Expenditures	Net Surplus / (Deficit)	Transfers In	Transfers Out	Net Surplus / (Deficit) after Transfers
General	\$ 67,563,200	\$ (70,013,200)	\$ (2,450,000)	\$ 2,500,000	\$ (50,000)	\$ -
Special Revenue	19,304,957	(18,291,867)	1,013,090	50,000	(1,541,000)	(477,910)
Capital	12,880,000	(13,680,000)	(800,000)			(800,000)
Debt Service	11,104,836	(12,645,836)	(1,541,000)	1,541,000	-	-
Enterprise	15,394,690	(15,394,690)	-			-
Internal Service	8,522,500	(8,410,000)	112,500			112,500
TOTAL	\$ 134,770,183	\$(138,435,593)	\$ (3,665,410)	\$ 4,091,000	\$ (1,591,000)	\$ (1,165,410)

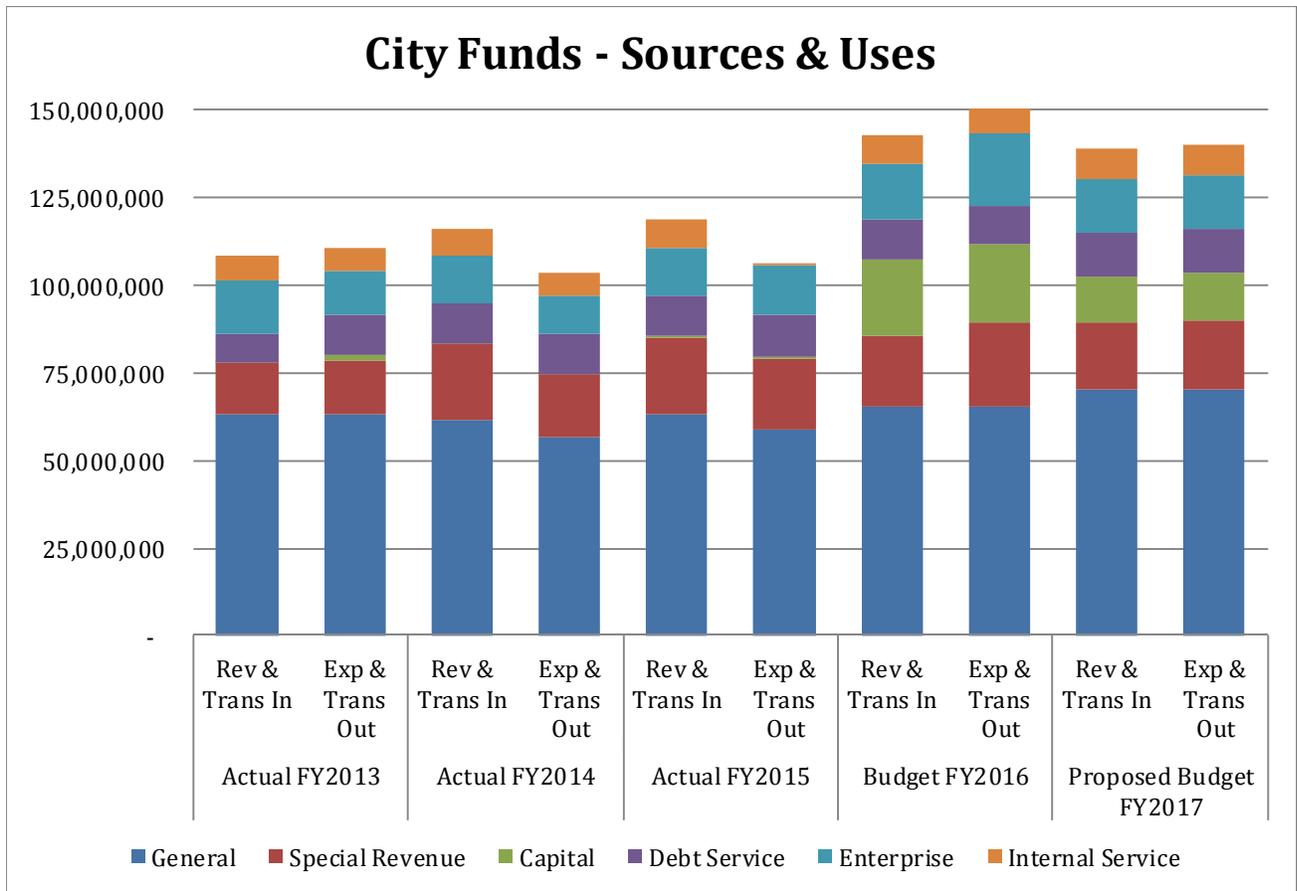
While the City cannot utilize Fiduciary Funds as part of our operations, the City does include the amounts in the annual appropriation. The upcoming year includes a permanent transfer out of the Stabilization Fund. Additional information regarding the transfer may be found in the **General Fund** and the **Fiduciary Funds** sections of this report. The following table includes the total of City Funds along with Fiduciary Funds:

Fund	Revenues	Expenditures	Net Surplus / (Deficit)	Transfers In	Transfers Out	Net Surplus / (Deficit) after Transfers
City Funds	\$ 134,770,183	\$ (138,435,593)	\$ (3,665,410)	\$ 4,091,000	\$ (1,591,000)	\$ (1,165,410)
Fiduciary Funds	17,269,500	(13,773,500)	3,496,000	-	(2,500,000)	996,000
TOTAL	\$ 152,039,683	\$(152,209,093)	\$ (169,410)	\$ 4,091,000	\$ (4,091,000)	\$ (169,410)

The General Fund is the largest fund in the annual budget, 50% of total expenditures and transfers out not including Fiduciary Funds. The Special Revenue Funds have increased their overall percentage of the total budget in the past few years. Efforts on obtaining federal grant monies for various programs and earmarking tax dollars for specific purposes such as TIF development has driven the Special Revenue Funds to 15% of the budget excluding Fiduciary Funds. The Capital Funds fluctuate from year-to-year depending on large-scale projects being funded by the City. As currently proposed, the Capital Funds will account for 9% of the overall budget related to bond-financed infrastructure and property acquisition projects under consideration. The Debt Service, Enterprise, and Internal Service Funds have stayed relatively consistent as a percentage of the total budget over the same time period, rounding out the remaining 26% of the total budget excluding Fiduciary Funds.



Over the past five fiscal years, the total annual revenues and transfers-in, excluding Fiduciary Funds, have grown from \$108 million to \$139 million. Total expenditures and transfers out have grown from \$111 million to \$140 million for the same time period.



DEPARTMENT DESCRIPTIONS

CENTRAL SERVICES

Central Services provides a direct link between Waukegan residents and the elected officials. Central Services includes elected officials and administrative support departments.

Office of the Mayor

The Mayor, who is elected on an at-large basis for a four-year term, heads administration of City government. As head of the local governmental unit, the Mayor serves as the Chief Administrative and Executive Officer of the City. In this capacity, the Mayor is responsible for administering the policies enacted by the City Council, for making recommendations to the City Council on matters of legislation, programs and policies. The staff of the Mayor's Office is responsible for legislative matters, program and policy implementation, public relations, marketing, special events and community outreach.

Office of the City Clerk

The City Clerk administers federal, state, and local procedures through which local government representatives are selected. The Clerk is elected on an at-large basis for a four-year term. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. As the key staff for City Council meetings, the Clerk prepares the legislative agenda, verifies legal notices have been posted or published, and completes the necessary arrangements to ensure an effective meeting. By state statute, the Clerk is required to maintain and index the minutes, ordinances and resolutions adopted by the legislative body. The Clerk also manages the municipally-owned parking facilities.

City Council

The City Council is comprised of nine aldermen representing nine wards of the City. The aldermen are elected on a ward basis for four-year terms. The work of the City Council is shared by eight committees: Judiciary, Finance, Public Safety, Public Works, Insurance, Labor Relations, Lakefront, and Economic Development. Ad hoc committees are appointed on occasion for issues that merit particular attention.

Office of the City Treasurer

The City Treasurer is responsible for the recording of all banks and cash deposits, management of the City investment program, and administering and documenting the City's cash management program. The City Treasurer is elected on an at-large basis for a four-year term.

Collections & Business Licensing

City Collections handles billing and collection of user fees charged to the City's residential and commercial water / sewer customers, administers the billing and collecting for business, rental, liquor, amusement/video gaming licenses, and handles the issuance of annual vehicle and animal licenses.

Communications & Information Technology

The Communications Department is responsible for public relations, marketing, website and social media communication, special events and community outreach. In addition, the Department provides functional, reliable, secure information systems of the highest quality for the City's employees and residents; and works to ensure that the input, processing, output, storage, and control of the City's various computerized systems provide end users with timely and useful information.

Corporation Counsel

The Corporation Counsel serves the Mayor, City Council, City Departments, Boards and Commissions of the City by managing all litigation for the City. The Corporate Counsel also manages all outside counsel representing the City on litigation, defense, prosecution, risk management and other legal matters. The Corporation Counsel develops legal policies and procedures, monitors workloads and cases to ensure they are handled expeditiously, analyzes legislation and court rulings relative to City policy, and prepares operational and administrative reports.

Finance

The Finance Department maintains financial records in conformity with generally accepted accounting principles and in compliance with state and federal laws; handles miscellaneous accounts receivables and locally collected taxes; administers vendor and payroll payments; develops and maintains budgets for financial planning; is responsible for long-term debt management and structuring capital financing; coordinates property, workers'

Executive Overview

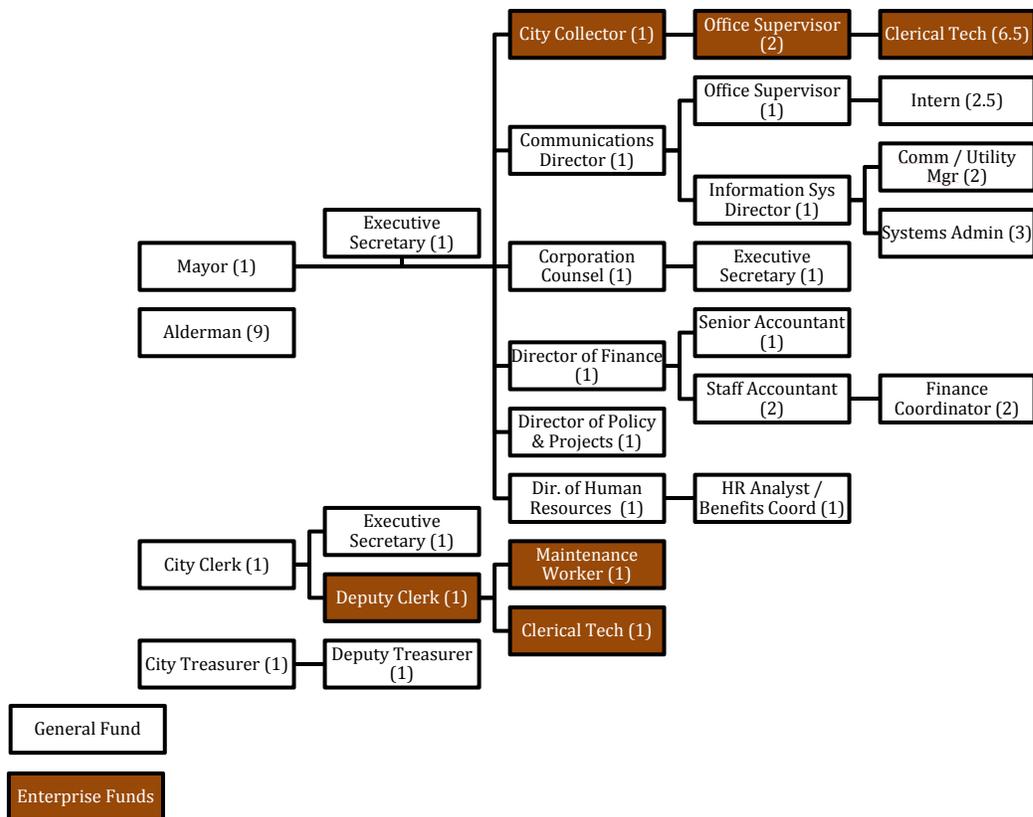
compensation, general liability insurance coverage; and provides the Mayor and City Council with meaningful financial information on a timely basis.

Human Resources

Human Resources provides competent, courteous, and professional assistance to all City employees; administers employee benefits and changes in employment status; maintains accurate and confidential records; ensures compliance with City policies and employment and benefit laws; and interacts with the larger community in the area of recruitment and hiring.

Organizational Chart

The following organization charts shows budgeted full time equivalent positions (FTE) within the Central Services cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



Executive Overview

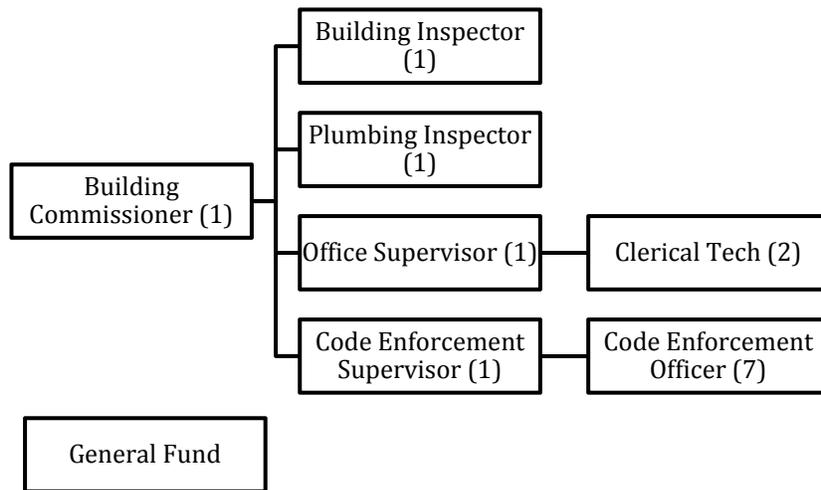
BUILDING DEPARTMENT

The Building division is responsible for plan review and construction inspection for residential, commercial, and industrial properties within the City of Waukegan. By ordinance, the City is required to have a licensed inspector to perform those functions in the areas of electrical, HVAC and plumbing. The division also processes building and sign permits.

Code Compliance is responsible for various regulations including the BOCA Property Maintenance Code, Sign Ordinance, and Zoning Ordinance, etc. This division also oversees the Rental Inspection Program. In addition, the division administers programs to address vacant property issues in the City.

Organizational Chart

The following organization charts shows budgeted full time equivalent positions (FTE) within the Building Department cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



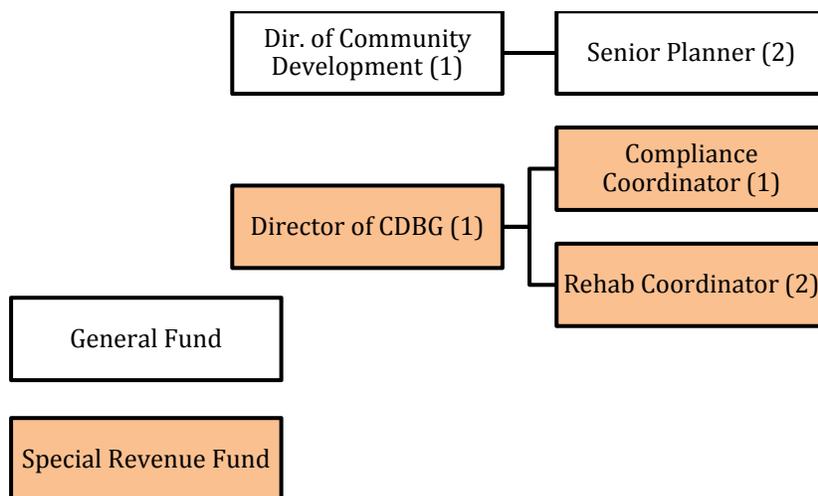
PLANNING & DEVELOPMENT

The Planning and Development Department provides support to the Historic Preservation Commission, Planning and Zoning Commission, Waukegan Economic Development Advisory Board, and both the Economic Development Committee and the Judiciary Committee of City Council, including reviewing and providing recommendations on all land use matters presented to the Commissions and Council. The division also provides staff support to several community groups involved in the development in the City of Waukegan including the Waukegan Chamber of Commerce and Waukegan Main Street. The Department reviews development plans for compliance with various City ordinances, including subdivision, landscaping and zoning, and works to implement the Downtown-Lakefront Master Plan.

The Community Development Block Grant (CDBG) program provides financial assistance to eligible property owners and organizations. Block grant funds are not part of the City's property tax levy, but rather federal dollars used to provide decent housing, a suitable living environment, and expanded economic opportunities – principally for low and moderate-income persons in the community. The funds allocated to the City of Waukegan are based upon a formula devised by Congress; therefore, the total funds available vary each year.

Organizational Chart

The following organization charts show budgeted full time equivalent positions (FTE) within the Planning Department cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



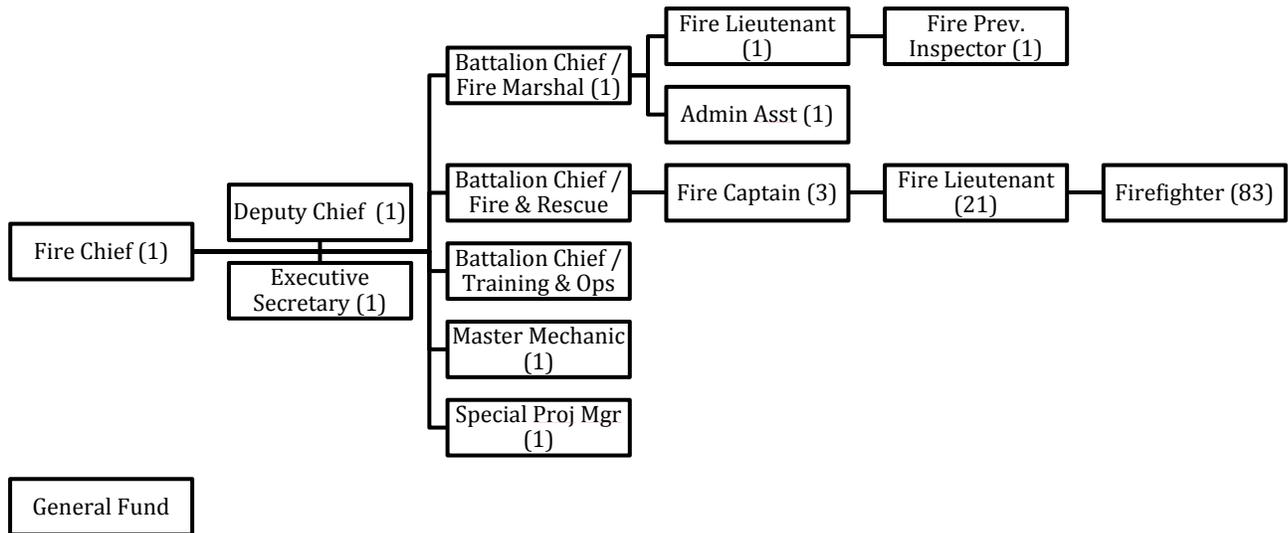
FIRE DEPARTMENT

The Waukegan Fire Department serves to safeguard the lives and property of the citizens of Waukegan through professionalism, dedication to duty, integrity and training. The Department strives to enhance lives and foster economic growth through leadership, management and actions as an all-encompassing life safety response provider. The Department seeks to effectively manage the resources of the Department, develop a system to minimize impacts of disasters and other life safety emergencies, provide an effective emergency medical services system, provides public education to all residents, and provide an effective Fire Prevention Bureau.

The Fire Prevention Bureau completes multiple fire/life safety inspections and conducts many plan reviews on an annual basis. The Waukegan Fire Department responds to over 10,000 calls annually, including emergency medical services (EMS), fire, and rescue calls. The Training Division, EMS system, and staff officer conduct or provide oversight on training of personnel. There are numerous program managers who are responsible for the maintenance of the fire stations, apparatus, and equipment. The Department continues to conduct training with neighboring fire/rescue agencies to improve public safety in our multi-jurisdictional (mutual aid) Automatic Response Areas.

Organizational Chart

The following organization chart shows budgeted full time equivalent positions (FTE) within the Fire Department cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



POLICE DEPARTMENT

The Waukegan Police Department's primary mission is to serve the community by protecting life and property, preventing crime, enforcing laws, and by maintaining order for all citizens. Central to our mission are the values that guide our work and the decisions that help us contribute to the quality of life in Waukegan.

The Waukegan Police Department is composed of the following organizational units: Patrol Division, Investigations Division, Traffic & Records Division, Neighborhood Policing Division, Communications Division, and the Office of Professional Standards.

The Patrol Division provides 24-hour police protection throughout the city and is divided into four platoons of uniformed officers responsible for responding to both emergency (911) calls and non-emergency calls for service. These officers are responsible for conducting preliminary investigations and coordinating with other units within the police department and other city departments with the purpose of aiding our community.

The Investigations Division handles comprehensive investigations that are beyond the scope of the first responder assigned to the Patrol Division. These investigations include: homicide, robbery, criminal sexual assault, burglary, and gang & drug investigations, and offender registry. The Investigations Division is also tasked with disseminating information on criminal activity and crime patterns to department personnel.

The Traffic & Records Division provides support for the daily operations of the department, as well as assisting the public in obtaining the services that the agency provides on a daily basis.

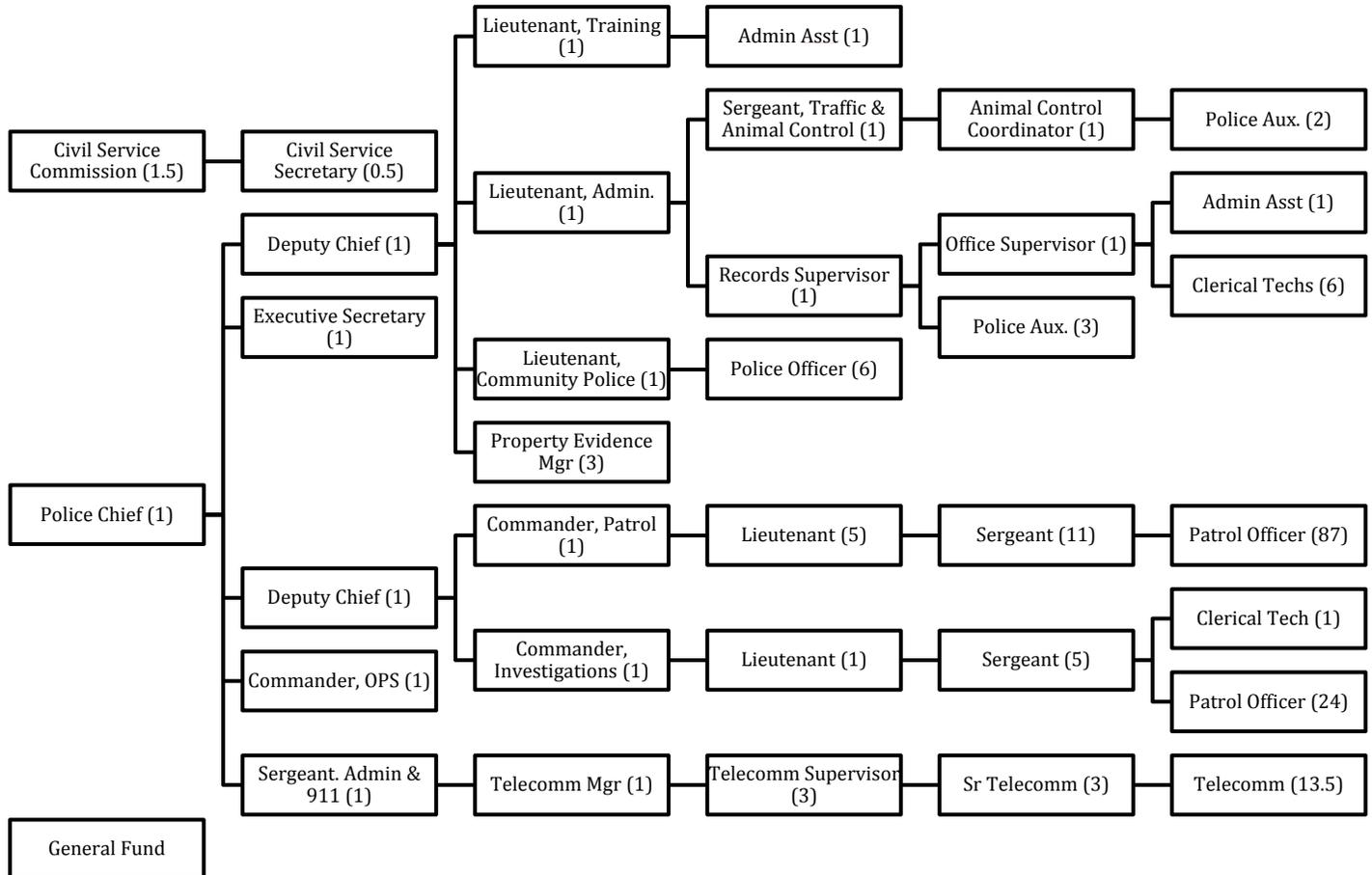
The Neighborhood Policing Division is designed to assist Patrol and Investigations in their daily functions. In addition the NPU was designed to focus on specific quality of life issues within the community and work hand in hand with citizens on those issues on a long term basis.

The Communications Division provides 24 hours a day, 365 days a year dispatch service for the police department and fire department. This critical division is often a resident's first contact with our city services.

The Office of Professional Standards conducts investigations into incidents of alleged employee misconduct and works with legal staff on city and employee issues.

Organizational Chart

The following organization chart shows budgeted full time equivalent positions (FTE) within the Police Department cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



PUBLIC WORKS

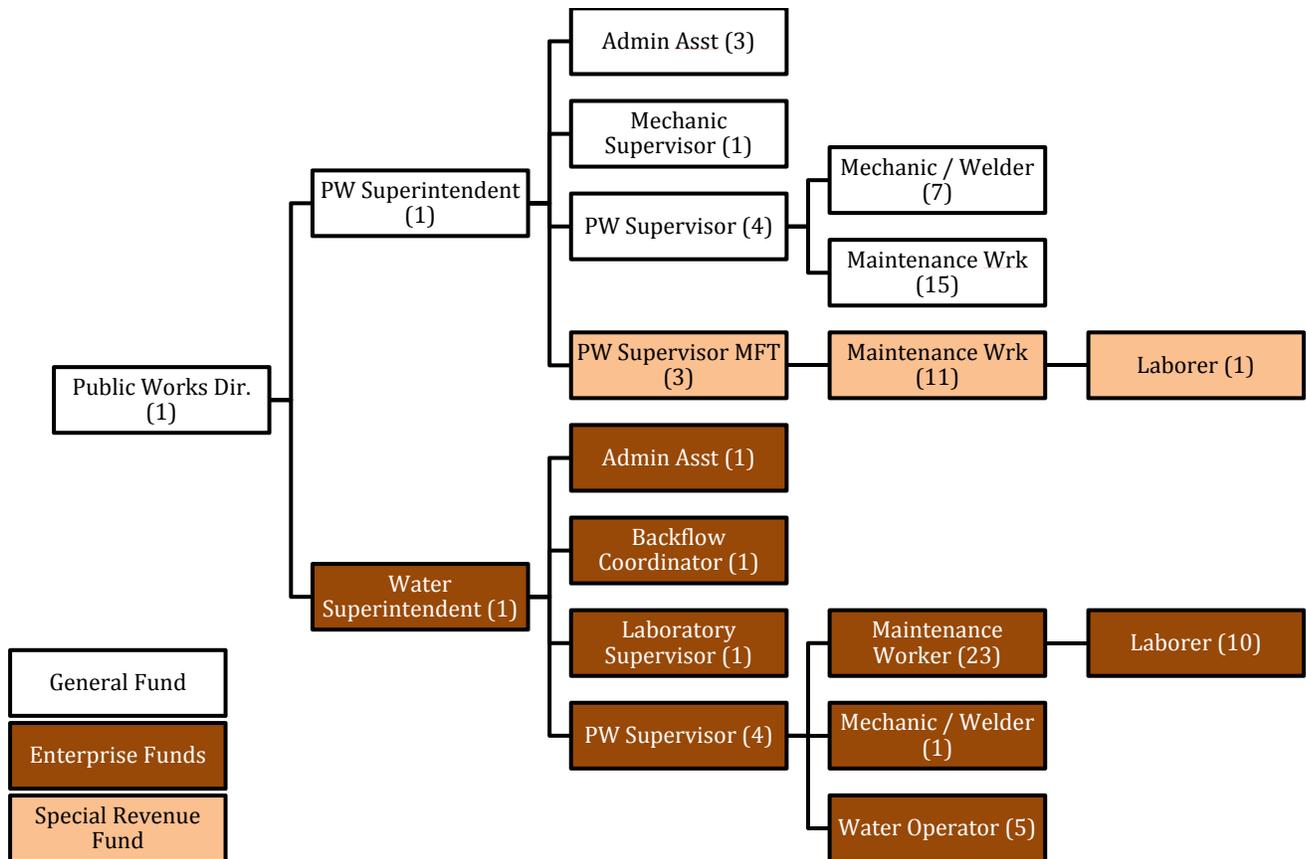
The Public Works Department includes Public Works operations, Engineering, and Water and Sewer.

The Department manages, maintains, operates and repairs the City's infrastructure, facilities, and related assets. It prepares proposals and specifications for capital improvement and construction contracts for City Council's approval. The Department is responsible for streets, right-of-way maintenance, building maintenance, forestry and landscape maintenance, traffic control signs, street lighting, sanitary and storm sewer and detention systems, and vehicle maintenance. During the winter season, Public Works is responsible for snow and ice control operations. The Department also assists Fire, Police, and Central Services with maintenance and repairs while still maintaining the Public Works facility. It is responsible for the maintenance of all City vehicles and equipment, with the exception of the Fire Department's vehicles. Public Works oversees the construction of new public infrastructure, which includes but is not limited to large scale and high-cost physical assets such as streets, drainage facilities, and water and sewer lines, maintains records, financial guarantees and maps, pursues and administers grants. Public Works also works with other departments in reviewing development proposals and their impacts on City facilities and services.

The Water and Sewer Division is responsible for operating and maintaining the City's water treatment and distribution system, sanitary sewer collection and pumping systems, and storm water system. The City-owned Water and Sewer System (the "System") provides water from Lake Michigan to its residents, while sewage treatment is handled by the North Shore Water Reclamation District. The Division conducts the reading of water meters for purposes of accounting for water usage, and responds to customer work orders regarding water service.

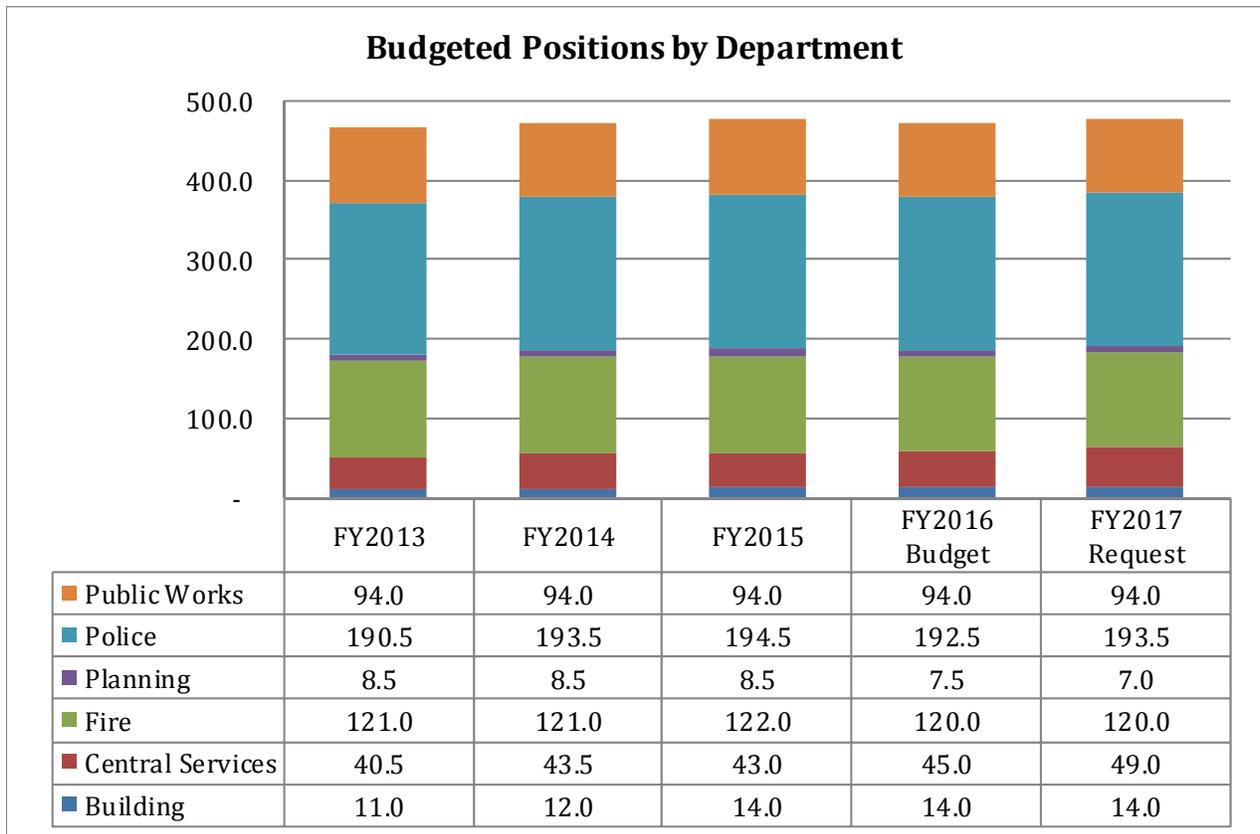
Organizational Chart

The following organization chart shows budgeted full time equivalent positions (FTE) within the Public Works Department cost center for the 2016-2017 proposed budget, and in which Fund the FTEs are accounted for.



TOTAL CITY HEADCOUNT

For the upcoming fiscal year, a total headcount of 477.5 positions is planned. Of that 84% of the positions are proposed to be funded from the General Fund, followed by 12% in the Enterprise Funds and 4% in Special Revenue Funds. A summary of total headcount across all funds by Department is provided in the following chart. This reflects a 1% increase from the previous year, and a 3% increase in positions from 5-years prior. Specific headcount information is available in the *Funds* sections of this report.



The Police Department makes up 41% of the City’s total head-count, followed by the Fire Department at 25%, Public Works Department at 20%, and the remaining departments accounting for 14% of budgeted positions for the 2016-2017 fiscal year. The workforce made-up by sworn police, sworn fire, and civilian personnel is shown below. Sworn personnel account for 55% of the City’s 2016-2017 fiscal year budget.

