

**AGENDA OF ITEMS TO BE CONSIDERED
BY THE COMMITTEE ON FINANCE AND PERSONNEL**

DATE: November 20, 2024

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

CSC-Status - Under Civil Service
Unless Noted as Exempt (E)

Finance & Personnel Committee Meeting: November 20, 2024
CCFN 241105

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

Req. I.D. No.	Department and Position	Pay Range	Date Vacant	Number of Positions With Same Title					CSC Status and/or Funding Source	Int/ Ext Fill
				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.		
11433	<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>									
	<u>DEPT. OF ADMINISTRATION - PURCHASING DIVISION</u>									
	Procurement Specialist (2 Positions)	2IX	11/1/24 11/23/24	7	5	2	0	0		Int/Ext
11421	<u>DEPT. OF ADMINISTRATION - OFF. COMMUNITY WELLNESS AND SAFETY</u>									
	Community Violence Prevention Manager	1GX	2/4/24	1	0	1	0	0		Int/Ext
11442	Family Violence Prevention Manager	1GX	7/25/24	1	0	1	0	0		Ext
11443	Family Violence Prev. Prg. Coord.	2GX	10/15/24	2	0	1	0	1		Ext
11423	<u>CITY ATTORNEY</u>									
	Assistant City Attorney V	2TX	11/15/24	10	8	1	0	1		Ext
11438	<u>COMPTROLLER</u>									
	Senior Financial Analyst	2KX	11/8/24	1	0	1	0	0		Ext
11427	<u>FIRE DEPARTMENT</u>									
	Firefighter	4AN	10/9/24	386	401	1	0	0		Int
11428	Heavy Equipment Operator	4DN	2/4/24	136	123	1	0	12		Int
11429	Fire Lieutenant (11 Positions)	4EN	Various	138	122	11	0	5		Int
11430	<u>LIBRARY</u>									
	Library Services Manager (2 Pos.)	1HX	2/18/23 1/22/25	28	16	2	0	10		Int/Ext
11436	<u>DEPT. OF NEIGHBORHOOD SERVICES</u>									
	Office Assistant III (2 Positions)	6GN	TBD 11/24/24	17	12	2	0	3		Int/Ext
11435	Office Assistant II	6DN	8/20/22	8	6	1	0	1		Int/Ext
11424	<u>POLICE DEPARTMENT</u>									
	Captain of Police	4NX-839	11/3/24	20	18	1	0	1		Int
11437	<u>DPW-ADMINISTRATION DIVISION</u>									
	Payroll Assistant 3	5IN	11/24/24	9	8	1	0	0		Int/Ext
11402	<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u>									
	Custodial Worker 3 (2 Positions)	8CN	9/27/24 9/30/24	4	2	2	0	0		Ext
11418	Municipal Services Electrician (15 Pos.)	7LN	NA	83	65	15	0	3	25% Cap. 25% Reimb.	Ext
11419	<u>DPW-OPERATIONS DIVISION</u>									
	Fleet Repair Supervisor - Senior	1FX	3/4/25	2	1	1	0	0		Int/Ext
11416	Vehicle Services Tech. 4 (2 Pos.)	7HN	11/30/24 10/12/24	52	47	2	0	3		Int/Ext
11426	<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>									
	<u>HEALTH DEPARTMENT</u>									
	WIC Client Services Assistant 3	5IN	12/8/24	7	6	1	0	0	100% WIC	Ext
11420	<u>DPW - TRANSPORTATION FUND</u>									
	Communications Assistant Lead	5IN	10/28/24	5	4	1	0	0	DPW Transporation Fund	Int/Ext
11425	Streetcar System Manager	1KX	10/23/24	1	0	1	0	0	DPW Transporation Fund	Int/Ext
11439	<u>DPW-WATER WORKS</u>									
	Water Repair Crew Leader	8JN	11/1/24	15	11	1	3	0	Water Works	Int/Ext
11440	Water Field Supervisor	1FX	11/11/24	12	11	1	0	0	Water Works	Int/Ext
11441	Water Treatment Plant Operator 4	2LN	11/25/24	36	30	1	5	0	Water Works	Int/Ext

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DEPT. EMPLOYEE RELATIONS</u> 2024 Health EPO 2024 High Deductible Health Plan	\$250,000	\$250,000	The HDHP is based on employee usage; the shortage exists due to the increased number of claims for employees who carry it; anticipating a few additional substantial claims for 2024.
<u>DEPT. OF NEIGHBORHOOD SERVICES</u> 2024 Salaries & Wages 2024 Animal Pound Special Fund R384	\$108,677	\$108,677	DNS' Animal Pound Contract Special Fund will have insufficient funds due to an unexpected expense not budgeted in the 2024 budget. Salary Funds are available due to vacancies.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous