

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

DATE: May 3, 2023

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: May 3, 2023
CCFN 221972

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 | Code |
|---|---|-----------|--|-------------------------------------|------------------------|-----------------------|------------------|------------|----------------------------------|--------------|------|
| | | | | Auth. | Filled excl. this pos. | Recomm. Authorization | Vac. Prev. Appr. | Other Vac. | | | |
| <u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u> | | | | | | | | | | | |
| 10323 | <u>ASSESSOR</u> Property Assessment Tech. II | 3FN | 4/22/23 | 4 | 2 | 1 | 0 | 1 | | Int/Ext | x-2b |
| 10320 | <u>CITY ATTORNEY</u> Assistant City Attorney V | 2QX | 4/29/23 | 35 | 28 | 1 | 2 | 3 | | Ext | x-2b |
| 10329 | <u>BOARD OF ZONING APPEALS</u> Office Assistant III | 6FN | 2017 | 1 | 0 | 1 | 0 | 0 | | Int/Ext | x-2b |
| <u>FIRE DEPARTMENT</u> | | | | | | | | | | | |
| 10318 | Heavy Equip. Operator (12 positions) | 4DN | 2022-23 | 133 | 121 | 12 | 0 | 0 | | Int | x-1 |
| 10319 | Office Assistant IV | 6HN | 4/11/23 | 3 | 2 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 10306 | <u>MUNICIPAL COURT</u> Court Services Assistant III | 6FN | 5/13/23 | 5 | 2 | 1 | 2 | 0 | | Int/Ext | x-2b |
| <u>POLICE DEPARTMENT</u> | | | | | | | | | | | |
| 10331 | Crime Analyst I (4 positions) | 2HN | 7/25/20 9/17/22 2/5/23 3/5/23 | 29 | 16 | 4 | 0 | 13 | | Int/Ext | x-1 |
| 10337 | Police Budget & Administration Mgr. | 1JX | 5/6/23 | 1 | 0 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 10294 | <u>DPW-ADMINISTRATIVE SERVICES</u> Personnel Payroll Assistant III | 5EN | 5/2/23 | 9 | 7 | 1 | 0 | 1 | | Ext | x-2b |
| <u>DPW-INFRASTRUCTURE SERVICES</u> | | | | | | | | | | | |
| 10021 | Locator Technician (3 positions) | 8DN | 5/28/22 7/5/22 7/26/22 | 14 | 11 | 3 | 0 | 0 | 100% Reimbursable | Int/Ext | x-2b |
| 10143 | Bridge Operator (2 positions) | 8GN | 4/19/22 5/20/22 | 22 | 19 | 2 | 0 | 1 | | Int/Ext | x-2b |
| 10321 | HVAC Maintenance Tech.-Senior | 7ON | 5/27/23 | 2 | 0 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 10317 | Ironworker | 7MN | 3/18/23 | 5 | 4 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 10293 | Traffic Sign Worker II (2 positions) | 8GN | 2/18/23 6/11/22 | 7 | 5 | 2 | 0 | 0 | 50% Cap., 10% Reimb. | Int/Ext | x-2b |
| 10335 | Painter | 7IN | 3/1/23 | 2 | 1 | 1 | 0 | 0 | 50% Cap.,10% Reimb. | Int/Ext | x-2b |
| 10336 | Machinist II | 7LN | 9/17/22 | 1 | 0 | 1 | 0 | 0 | 50% Cap.,25% Reimb. | Int/Ext | x-2b |
| <u>DPW-OPERATIONS DIVISION</u> | | | | | | | | | | | |
| 10292 | Fleet Operations Manager | 1HX | 4/15/23 | 1 | 0 | 1 | 0 | 0 | | Int/Ext | x-3 |
| 10298 | Urban Forestry Crew Leader | 7IN | 3/5/23 | 22 | 20 | 1 | 0 | 1 | 10% Cap.,13% Reimb. | Int/Ext | x-2b |
| 10330 | Fleet Operations Supervisor | 1AX | 5/1/23 | 2 | 1 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 10340 | Urban Forestry District Manager | 1HX | 5/13/23 | 3 | 2 | 1 | 0 | 0 | | Int/Ext | x-2b |
| <u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u> | | | | | | | | | | | |
| <u>EMPLOYEES' RETIREMENT SYSTEM</u> | | | | | | | | | | | |
| 10296 | Pension Accounting Specialist | 2JX | 4/22/23 | 2 | 1 | 1 | 0 | 0 | Pension Trust | Int/Ext | x-6 |

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|---------------|--------------------------------------|-----------|-------------------|-------------------------------------|------------------------|-------------------------|------------------|------------|----------------------------------|--------------|------|
| | | | | Auth. | Filled excl. this pos. | Recomm. Authori- zation | Vac. Prev. Appr. | Other Vac. | | | |
| | <u>WATER WORKS</u> | | | | | | | | | | |
| 10297 | Water Plants Maintenance Supv. | 1FX | NA | 2 | 0 | 1 | 0 | 1 | Water Works | Int | x-6 |
| 10302 | Water Meter Technician (Aux/Temp) | 7DN | 3/11/22 | 10 | 0 | 1 | 9 | 0 | Water Works | Int/Ext | x-6 |
| 10305 | Engineering Technician IV | 3NN | 4/15/23 | 15 | 11 | 1 | 3 | 0 | Water Works | Int/Ext | x-6 |
| 10307 | Water Plant Automation Technician | 3MN | 5/2/23 | 3 | 2 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 10308 | Water Plant Steamfitter | 7RN | 5/8/22 | 2 | 1 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 10309 | Water Meter Technician (2 positions) | 7DN | 3/29/23 4/5/23 | 22 | 18 | 2 | 1 | 1 | Water Works | Int/Ext | x-6 |
| 10310 | Water Repair Worker | 8LN | 3/29/22 | 67 | 40 | 1 | 26 | 0 | Water Works | Int/Ext | x-6 |
| 10311 | Water Plant Laborer | 8FN | 3/22/22 | 2 | 1 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 10312 | Customer Service Rep. III | 6HN | 5/15/23 | 16 | 10 | 1 | 5 | 0 | Water Works | Int/Ext | x-6 |

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: May 3, 2023
CCFN 221972

| Department Account Name | Amount of Transfer | | Reason for Transfer |
|---|--------------------|--------------|--|
| | From | To | |
| <u>DEPT. OF CITY DEVELOPMENT</u> | | | |
| 2022 Healthy Neighborhoods | \$94,301.53 | | The bulk of this overage is attributable to adopted market and equity studies for pay rates in 2022 not included in the adopted budget. The rest is due to a higher than expected personnel cost adjustment, additional costs from retirements, extended sick leave, 2% increase in wages not in the budget, Housing Authority costs not in the budget, and grants unable to cover costs. The demand for healthy neighborhoods projects were slower than expected. The partner organizations have not returned to prepandemic levels yet. DCD spent less than usual for office supplies and temporary personnel in 2022. These are the leftover funds for the year for the tax foreclosure properties. |
| 2022 Operating Expenditures | \$28,033.22 | | |
| 2022 In Rem Management DCD | \$3,743.52 | | |
| 2022 Salaries & Wages | | \$126,078.27 | |
| <u>ELECTION COMMISSION</u> | | | |
| 2022 Salaries & Wages | \$107,913.87 | | Operating account shortage due to purchase of new election software that was originally delayed in 2022, but was processed in March 2023. Salary funds available due to 2022 vacancies. |
| 2022 Operating Expenditures | | \$107,913.87 | |
| <u>HEALTH DEPARTMENT</u> | | | |
| 2022 Violence Prevention Initiative | \$162,889.47 | | Overage on salaries in 2022 due to restrictions and challenges in utilizing ARPA funds offsetting 2022 salary budget reduction. Fully invoiced by MCW for 2022. Funds not fully expended in 2022. |
| 2022 Crisis Resp. Trauma-Inf. Care Counseling | \$31,641.35 | | |
| 2022 Trauma Informed Care Marketing | \$8,000.00 | | |
| 2022 Domestic Violence & Sexual Assault TF | \$2,015.78 | | |
| 2022 Salaries & Wages | | \$204,546.60 | |
| <u>LIBRARY</u> | | | |
| 2022 Salaries & Wages | \$231,621.39 | | Contract staff were hired to maintain services during vacancies. 2022 Vacancies. Property payment not required for MPL's Good Hope location in 2022. |
| 2022 Special Funds: Good Hope Prop. Payment | \$35,058.61 | | |
| 2022 Operating Expenditures | | \$266,680.00 | |
| <u>DEPT. OF NEIGHBORHOOD SERVICES</u> | | | |
| 2022 Salaries & Wages | \$64,182.09 | | Operating account shortage due to reimbursements to other city departments after the 2022 IRI's were submitted in Feb. 2023, and increased expenditures for temporary employees during the 2022 fiscal year. Salary funds available due to vacancies and held positions. |
| 2022 Operating Expenditures | | \$64,182.09 | |

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| | From | To | |
| <u>POLICE DEPARTMENT</u> 2022 Special Funds 2022 Equipment | \$30,114.04 | \$30,114.04 | Unanticipated expenses for purchases made due to pricing increase. ACLU agreement is billed on actual hours worked. Estimated amount needed for year was not realized. |
| <u>DPW-INFRASTRUCTURE</u> 2022 Salaries & Wages 2022 Operating Expenditures | \$1,985,255.96 | \$1,985,255.96 | Greater than expected costs for construction supplies. Infrastructure has seen higher than normal vacancies in 2022 and as a result salary funds are available for transfer. |
| <u>DPW-OPERATIONS</u> 2022 Salaries & Wages <u>DPW ADMINISTRATIVE SERVICES</u> 2022 Salaries & Wages | \$106,034.18 | \$106,034.18 | Greater than expected salary expenditures due to 2% annual increase. Higher than normal vacancy rate in 2022 and as a result, salary funds are available for transfer. |
| <u>DPW-OPERATIONS</u> 2022 Salaries & Wages 2022 Operating Expenditures | \$136,764.99 | \$136,764.99 | Greater than expected salt usage in 2022. Higher than normal vacancy rate in 2022 and as a result salary funds are available for transfer. (Salt Special Fund) |
| 2022 Salaries & Wages 2022 Operating Expenditures | \$1,016,052.32 | \$1,016,052.32 | Greater than expected fuel costs - Higher than normal increase in price per gallon. Higher than normal vacancy rate in 2022 and as a result salary funds are available for transfer. |

SCHEDULE C - GENERAL MATTERS

- Miscellaneous