

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

DATE: December 10, 2008

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: December 10, 2008

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

Funding Source - 100% Operating Budget Unless Otherwise Indicated

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
				Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>COMMON COUNCIL-CITY CLERK</u>										
8565	Code Information Specialist	540	1/1/09	1	0	1	0	0		Int
8566	Staff Assistant	6	3/28/08	3	2	1	0	0		Int
8567	Customer Service Representative II	435	8/16/08	1	0	1	0	0		Int/Ext
8568-70	License Specialist	455	TBD	6	3	3	0	0		Int/Ext
<u>COMPTROLLER</u>										
8517	Administrative Assistant II	445	4/7/07	1	0	1	0	0		Int/Ext
<u>DEPT. OF EMPLOYEE RELATIONS</u>										
8518-34	Auxiliary Resource Program (17 positions)	NA	NA	17	0	17	0	0		Int/Ext
<u>FIRE DEPARTMENT</u>										
8535	Battalion Chief	863	12/8/08	20	19	1	0	0		Int
8536	Fire Captain	857	12/28/08	55	54	1	0	0		Int
8537	Fire Lieutenant	856	12/28/08	159	158	1	0	0		Int
8538	Heavy Equipment Operator	853	12/28/08	186	185	1	0	0		Int
<u>HEALTH DEPARTMENT</u>										
8539	Public Health Nurse	666	12/3/08	63	48	1	6	8		Int/Ext
<u>LIBRARY</u>										
8541	Building Maintenance Supervisor	5	5/31/08	1	0	1	0	0		Int/Ext
8542	Library Services Assistant	504	1/13/08	14	11	1	1	1		Int
8250	Library Reference Assistant	504	5/31/08	19	15	1	2	1		Ext
<u>NEIGHBORHOOD SERVICES</u>										
8544	Code Enforcement Inspector II	541	5/4/08	40	36	1	0	3		Int/Ext
8545	Office Assistant II (0.5 FTE)	410	9/7/08	11	9	1	1	0		Int/Ext
<u>POLICE DEPARTMENT</u>										
8546	Captain of Police	839	5/18/08	25	18	1	5	1		Int
8547	Building Maintenance Supervisor II	5	12/6/08	4	3	1	0	0		Int/Ext
8548	Lead Police Telecommunicator	440	7/27/08	5	4	1	0	0		Int
<u>DPW-ADMINISTRATIVE SERVICES</u>										
8561	Administrative Services Director	16	12/21/08	1	0	1	0	0	(E) Parking Fund 75%	Int/Ext
<u>DPW-INFRASTRUCTURE SERVICES</u>										
8562	Engineering Drafting Technician II	602	9/21/08	10	8	1	0	1	State Paving 50%	Ext
<u>DPW-OPERATIONS DIVISION</u>										
8549	Urban Forestry Manager	7	9/6/08	10	7	1	0	2		Int/Ext
8552	Fleet Repair Supervisor II	5	11/16/08	3	2	1	0	0		Int
8553-55	Sanitation Supervisor (3 positions)	4	12/5/08 11/21/08 1/25/08	24	21	3	0	0		Int/Ext
8571	Urban Forestry Crew Leader	282	9/7/08	22	21	1	0	0		Int
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>HEALTH DEPARTMENT</u>										
8556	Public Health Nurse - EFM	666	12/13/08	63	48	1	6	8	MCHVP	Int/Ext

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8557	<u>LIBRARY</u> Library Services Assistant	504	12/29/08	14	11	1	1	1	CDBG	Int/Ext
8563	<u>DPW-WATER WORKS</u> Water Treatment Plant Operator	252	11/30/08	14	11	1	2	0	Water Works	Int/Ext
8564	Office Assistant IV	445	11/26/08	4	3	1	0	0	Water Works	Int/Ext

BMA 30 SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel Meeting: December 10, 2008

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>ELECTION COMMISSION</u> Salaries Operating Expenditures	\$272,000	\$272,000	Funds previously budgeted for temporary employee salaries instead used to fund a vendor for timely data entry. Additional transfers from salaries will be required once the year-end salary projections become more certain.
<u>PARKING FUND</u> Debt Service Operating Expenditures	\$600,000	\$600,000	The unpaid parking citation balance required for TRIP (Tax Revenue Intercept Program) certification was lowered to \$45 resulting in a one time increase in 2008 TRIP revenues. Due to an increase in revenue collected, the fee expenditures related to secondary parking collections have also increased and are 38% higher than this time last year.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters