

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

DATE: January 31, 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: January 31, 2024
CCFN 231497

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.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>ASSESSOR</u>										
10907	Commercial Property Appraiser 3	2KN	1/26/24	11	8	1	2	0		Int/Ext
<u>DEPT. OF CITY DEVELOPMENT</u>										
10928	Neighborhoods Business Dev. Mgr.	1IX	1/7/24	1	0	1	0	0		Int/Ext
<u>COMMON COUNCIL CITY CLERK</u>										
10929	Program Assistant I	5EN	1/20/24	1	0	1	0	0		Int/Ext
<u>ELECTION COMMISSION</u>										
10901	Voter Outreach & Education Coord.	2FX	12/24/23	1	0	1	0	0		Int/Ext
<u>DEPT. OF EMERGENCY COMMUNICATIONS</u>										
10914	Emergency Comm. Supv. (15 pos.)	1GX	NA	15	0	15	0	0		Int
<u>FIRE DEPARTMENT</u>										
10924	Firefighter Z (50 positions)	4AN	NA	386	336	50	0	0		Int/Ext
10927	Fire Lieutenant	4EN	1/21/24	141	110	1	20	10		Int
<u>HEALTH DEPARTMENT</u>										
10895	Consumer Environ. Health Insp. 4	3SN	1/11/24	17	16	1	0	0		Ext
<u>POLICE DEPARTMENT</u>										
10886	Office Assistant III	6FN	4/1/22	21	9	1	0	11		Int/Ext
10894	Human Resources Representative	2KX	1/22/22	3	2	1	0	0		Int/Ext
10908	Inspector of Police	4QX	1/22/24	5	3	1	0	1		Int
10911	Police Lieutenant (6 positions)	4LN-836	12/31/22	57	51	6	0	0		Int
10909	Detective (21 positions)	4F-808	6/11/23 6/11/23 11/18/23 12/7/23 12/7/23 NA	191	135	21	0	35		Int
<u>DPW-ADMINISTRATIVE SERVICES</u>										
10910	Program Assistant II	5FN	1/22/24	3	2	1	0	0		Int/Ext
10925	Payroll Assistant 3	5NN	1/19/24	9	7	1	0	1		Ext
<u>DPW-INFRASTRUCTURE SERVICES</u>										
10891	Electrical Engineer II	2KN	5/23/23	2	1	1	0	0	70% Capital	Int/Ext
10905	Civil Engineer II (2 positions)	2GN	NA NA	4	2	2	0	0	80% Capital	Int/Ext
10921	Engineering Technician IV (2 positions)	3TN	8/6/22 3/2/19	14	4	2	0	8	100% Capital	Int/Ext
10926	Engineering Technician II (5 Positions)	3PN/QN	NA	10	1	5	5	0	100% Capital	Ext
<u>DPW-OPERATIONS DIVISION</u>										
10893	Fleet Operations and Training Supv.	1FX	TBD	1	0	1	0	0		Int/Ext

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>DPW-SEWER MAINTENANCE FUND</u>										
10889	Sewer Examiner	8GN	9/2/22	3	2	1	0	0	Sewer Maint. Fund 5% Grant	Int
<u>DPW-WATER WORKS</u>										
10912	Customer Service Representative III	6HN	1/3/24	16	10	1	5	0	Water Works	Int/Ext
10913	Program Assistant I	5EN	1/13/24	1	0	1	0	0	Water Works	Int/Ext
10916	Municipal Services Electrician	7LN	2/2/24	8	7	1	0	0	Water Works	Int/Ext
10917	Water Repair Worker 3	8FN	1/5/24	67	33	1	33	0	Water Works	Int/Ext
10919	Engineering Technician IV (4 positions)	3TN	10/15/22 1/21/23 3/27/20 NA	15	9	4	2	0	Water Works	Int/Ext
10930	Water Repair Worker 3	8FN	1/20/24	67	32	1	33	1	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. OF EMERGENCY COMMUNICATIONS</u> 2023 Operating Budget 2023 Salaries Budget	\$1,660,907	\$1,660,907	Funds for 911 call center staff were originally budgeted as an operating expense to reimburse the Police and Fire Departments for 911 call center staff. Positions were transferred from MPD and MFD to DEC mid year 2023 so the costs became a salary expense. The transfer is needed to close out the 2023 DEC salary account.
<u>DEPT. OF PUBLIC WORKS - OPERATIONS</u> 2024 Operating Budget 2024 Equipment Budget	\$583,000.00	\$583,000.00	2024 demolition funds have been appropriated as 063000 Operating Funds by the Comptroller. Council intent requires \$583,000 of the original \$1,128,000 allocation to be spent on demolition equipment. The intent of this transfer is to move \$583,000 from the R505 demolition special fund in Fleet Services to the appropriate O+M 068000 equipment account. This change is necessary as the cities financial system requires all equipment to be purchased under a 068000 account.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous