

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

DATE: May 1, 2019
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 1, 2019
CCFN 190089

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>											
<u>COMPTROLLER</u>											
7103	Information Systems Auditor	2JX	9/17/18	1	0	1	0	0		Int/Ext	x-2b
<u>FIRE DEPARTMENT</u>											
7107	Fire Captain (3 positions)	4J	5/19/19	47	44	3	0	0		Int	x-1
7108	Fire Lieutenant (3 positions)	4E	6/16/19	138	135	3	0	0		Int	x-1
7109	Heavy Equipment Operator	4D	6/16/19	136	135	1	0	0		Int	x-1
7110	Fire Dispatcher - Senior	2FN	5/5/19	6	5	1	0	0		Int	x-1
7111	Fire Dispatcher (2 positions)	5IN	12/30/18	18	14	2	0	2		Int/Ext	x-1
<u>HEALTH DEPARTMENT</u>											
7117	Office Assistant II	6EN	4/20/19	6	3	1	0	2		Int/Ext	x-2b
7123	Injury & Violence Prevention Prog. Coord.	2FX	4/27/19	2	1	1	0	0		Int/Ext	x-2b
<u>LIBRARY</u>											
7112	Custodial Worker II-City Laborer	8DN	4/22/19	27	24	1	0	2		Int/Ext	x-2b
7113	Neigh. Library Services Assistant	2CN	7/7/19	12	11	1	0	0		Int	x-2b
7115	Building Maintenance Supv. II	1EX	5/5/19	1	0	1	0	0		Int/Ext	x-2b
<u>MUNICIPAL COURT</u>											
7106	Municipal Court Clerk I	6NN	3/16/19	8	5	1	0	2		Int	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
7086	Office Assistant II	6EN	3/24/19	8	5	1	1	1		Ext	x-2b
7087	Commercial Code Enforcement Inspector	3LN	5/10/19	15	13	1	1	0		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
7095	Police Information Systems Director	1MX	NA	1	0	1	0	0		Int/Ext	x-2b
7061	Inspector of Police	4QX	NA	4	3	1	0	0		Int/Ext	x-1
7096	Police Services Spec.-Investigator (4 pos.)	5EN	NA	43	23	4	0	16		Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
7074	Locator Technician	8DN	3/26/19	13	12	1	0	0	100% Reimbursable	Int/Ext	x-2b
7075	Inventory Assistant IV	6JN	4/13/19	8	7	1	0	0		Int	x-2b
7104	Painter	7IN	4/13/19	10	7	1	2	0	8% Capital, 17% Reimb.	Ext	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
7078	Communications Assistant III	6HN	4/8/19	2	1	1	0	0		Int	x-2b
7080	Sanitation Area Manager	1HX	5/5/19	3	2	1	0	0		Int	x-2b
7081	Special Equipment Operator	8PN	1/9/19	24	23	1	0	0		Int	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DOA-COMMUNITY DEVELOPMENT GRANTS ADMIN.</u>											
7092	Program Assistant I	5EN	4/27/19	1	0	1	0	0	CDBG	Int	x-6

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7116	<u>DEPT. OF CITY DEVELOPMENT</u> Housing Programs Specialist	2EN	5/4/19	3	2	1	0	0	80% CDBG	Ext	x-6
7118	<u>HEALTH DEPARTMENT</u> Disease Intervention Spec. (2 positions)	2AN	4/7/19 3/23/19	10	8	2	0	0	HIV Grant	Int/Ext	x-6
7119	Lead Risk Assessor I	3GN	4/20/19	15	10	1	0	4	Lead Hazard Reduction	Int/Ext	x-6
7121	Public Health Nurse 1	2DN	4/27/19	32	28	1	0	3	STD/HIV Grant	Int/Ext	x-6
7073	<u>DEPT. OF NEIGHBORHOOD SERVICES</u> Office Assistant III	6FN	4/7/19	18	11	1	2	4	Reimbursable	Int/Ext	x-6
7085	Customer Service Rep. II	6GN	4/19/19	4	3	1	0	0	Targeted Enforcement	Int/Ext	x-6
7083	<u>DPW-WATER WORKS</u> Machine Repairperson	7JN	3/31/19	17	7	1	7	2	Water Works	Int/Ext	x-6
7084	Water Plant Steamfitter/HVAC Spec.	7JN	3/10/19	2	1	1	0	0	Water Works	Int/Ext	x-6
7088	Communications Assistant III	6HN	4/4/19	4	2	1	1	0	Water Works	Int/Ext	x-6
7089	Water Meter Technician (3 positions)	7DN	4/7/19 4/7/19	22	15	3	4	0	Water Works	Int/Ext	x-6
7090	Customer Service Rep. III	6HN	4/21/19 4/27/19	16	12	1	3	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: May 1, 2019
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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>CITY TREASURER</u>			
2018 Operating Expenditures	\$51,207.00		The 2018 salaries and wages budget was based on 2017 rates of pay, exclusive of pay progression. The 2018 direct labor hours allocation was not exceeded.
2018 Salaries & Wages		\$51,207.00	
<u>COMMON COUNCIL-CITY CLERK</u>			
2018 Equipment	\$9,580.66		City Clerk salary expenditures exceeded budget. Transfer remaining equipment funding.
2018 Operating Expenditures	\$13,103.12		
2018 Salaries & Wages		\$22,683.78	
<u>FIRE DEPARTMENT</u>			
2018 C&M Vehicle - Fire	\$2,862.82		2018 Operating Expenditures were lower than budgeted in several accounts. 2018 salary expenditures include wage adjustments for 2016, 2017, and 2018.
2018 Peripheral Equipment	\$6,722.16		
2018 Fire in-house Gear Repair Program	\$43,711.13		
2018 Radio & Peripheral Replacement	\$41,199.42		
2018 Equipment	\$126,899.47		
2018 Operating Expenditures	\$345,391.99		
2018 Salaries & Wages		\$566,786.99	
<u>HEALTH DEPARTMENT</u>			
2018 Salaries & Wages	\$23,566.39		The Health Department has experienced higher than anticipated operating costs. This is due to the high level of vacancies the department experienced in 2018, and as a result, had to use contracting services to temporarily fill some of the critical vacancies.
2018 Operating Expenditures		\$23,566.39	
<u>MUNICIPAL COURT</u>			
2018 Salaries & Wages	\$47,601.98		2018 salary expenditures were less than budgeted due to vacancies, while operating expenditures exceeded budgeted totals due to increased mailing and other miscellaneous costs.
2018 Operating Expenditures		\$47,601.98	
<u>POLICE DEPARTMENT</u>			
2018 Operating Expenditures	\$153,002.20		2018 overtime expenditures were greater than anticipated and caused a salary overrun. Funds are available in the operating account because of fuel and energy savings.
2018 Salaries & Wages		\$153,002.20	
<u>DPW-ADMINISTRATIVE SERVICES SALARIES</u>			
2018 DPW-Infrastructure Services Operating	\$51,588.28		Transfer needed to partially offset salary overrun.
2018 DPW-Administrative Services Salaries		\$51,588.28	
<u>DPW-INFRASTRUCTURE SERVICES</u>			
2018 Equipment	\$269,047.22		DPW-Infrastructure's 2018 salary expenditures were 1.8% higher than the amount budgeted for the department because wage increases awarded throughout the year are not budgeted in the department's salary account.
2018 Operating Expenditures	\$34,607.91		
2018 Salaries & Wages		\$303,655.13	

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Department Account Name	Amount of Transfer		Reason for Transfer
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<u>DPW-OPERATIONS DIVISION</u>			
2018 Equipment	\$21,833.87		DPW-Operations salary expenditures exceeded budget. Transfer remaining equipment funding.
2018 Salaries & Wages		\$21,833.87	
<u>SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS</u>			
2018 Unemployment Compensation	\$22,110.79		Transfers needed to offset various salary overruns in 2018.
2018 FMLA	\$55,552.66		
2018 E-Government Payment Systems	\$21,343.70		
2018 Safe Zone Initiative	\$74,000.00		
2018 Remission of Taxes	\$472,729.71		
2018 Wages Supplement Fund		\$645,736.86	

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous