

REVISED

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

DATE: November 15, 2022

TIME: 1:30 P.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 15, 2022
CCFN 221004

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. Authori- zation	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DOA-INFORMATION & TECHNOLOGY MGMT. DIVISION</u>											
9961	Database Associate	2GX	11/4/22	1	0	1	0	0		Int/Ext	x-2b
9962	IT Security & Audit Compliance Analyst	2IX	NA	2	1	1	0	0		Int/Ext	x-2b
<u>DEPT. OF CITY DEVELOPMENT</u>											
9947	Administrative Services Supervisor	1BX	12/16/22	1	0	1	0	0		Int	x-2b
<u>HEALTH DEPARTMENT</u>											
9933	Program Assistant I	5EN	12/29/19	2	1	1	0	0		Ext	x-2b
9936	Public Health Nurse 3	2FN	10/2/21	5	3	1	0	1		Ext	x-2b
9941	Sexual & Reprod. Health Program Mgr.	1GX	12/3/21	1	0	1	0	0		Int/Ext	x-3
9940	Environmental Health Specialist	3LN	11/27/21	17	15	1	0	1		Ext	x-2b
9939	Public Health Nurse 3 (2 positions)	2FN	12/7/21 11/11/21	6	4	2	0	0		Ext	x-2b
<u>LIBRARY</u>											
9951	Librarian III	2GN	11/13/22	65	58	1	0	6		Int/Ext	x-2b
9953	Custodial Worker II/City Laborer	8DN	11/2/22	28	18	1	0	9		Ext	x-2b
<u>POLICE DEPT.</u>											
9956	Police Open Records Legal Advisor	2MX	11/11/22	1	0	1	0	0		Int/Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
9957	Bridge Operator Lead Worker	8IN	11/13/22	5	4	1	0	0		Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
9684	Garage Attendant	8DN	7/23/22	3	1	1	1	0		Int/Ext	x-2b
9958	Program assistant II	5FN	11/9/22	3	2	1	0	0		Int/Ext	x-2b
9959	Forestry Equipment Mechanic	7HN	10/1/22	2	1	1	0	0		Int/Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>EMPLOYEES' RETIREMENT SYSTEM</u>											
9930	Program Assistant II	5FN	11/9/22	4	2	1	0	1	Pension Trust	Int/Ext	x-6
<u>HEALTH DEPARTMENT</u>											
9931	Nurse Practitioner	2MX	NA	3	0	1	1	1	40% Family, 60% Well Woman	Int/Ext	x-6
9932	Nurse Practitioner	2MX	1/8/22	3	0	1	0	2	Family Planning Grant	Int/Ext	x-6
9934	Lead Risk Assessor II	3GN	7/1/21	14	8	1	0	5	CDBG & Medicaid	Ext	x-6
9935	Lead Risk Assessor II (2 positions)	3GN	11/28/21 NA	14	8	2	0	5	CDBG & Medicaid	Ext	x-6
9938	Public Health Nurse 3	2FN	11/4/21	7	4	1	0	2	70% Family Foundations	Ext	x-6
9937	Disease Intervention Specialist 3	2FN	10/16/21	8	6	1	0	1	STD AAPPs STD Grant	Int/Ext	x-6
<u>DPW-SEWER MAINTENANCE</u>											
9955	Civil Engineer III (2 positions)	2IN	9/24/22 10/22/22	5	3	2	0	0	Sewer Maint. (80% Capital)	Int/Ext	x-6
<u>DPW-TRANSPORTATION</u>											
9963	Communications Assistant III	6HN	11/13/22	8	6	1	1	0	Transportation Fund	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
9948	Water Accounting Manager	1IX	10/16/22	1	0	1	0	0	Water Works	Int/Ext	x-6
9949	Program Assistant II	5FN	10/2/22	11	0	1	0	10	Water Works	Int/Ext	x-6
9950	Water Meter Technician	7DN	10/23/22	22	19	1	2	0	Water Works	Int/Ext	x-6
9952	Water Repair Worker	8LN	10/27/22	67	45	1	21	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>HEALTH DEPARTMENT</u> Birthing Moms Pilot Operating Expenditures	\$150,000	\$150,000	The Health Department has experienced several setbacks expending their ARPA allocation for 2022 due to stricter-than-anticipated requirements in the Final Rule on use of funding released in May, creating a projected shortfall in their operating budget. The Birthing Moms Pilot was able to leverage carryover funds from 2021 and thus does not need their full operating allocation for 2022.
<u>DPW-OPERATIONS DIVISION</u> Salaries & Wages Operating Expenditures	\$2,000,000	\$2,000,000	DPW-Operations was allocated \$3,096,000 in APRA funding to offset fuel costs in 2022. Funds are unable to be used for the original purpose due to clarifying information from the Treasury. DPW-Operations has since used operating funding to cover fuel costs while charging salaries to ARPA. Due to this change in funding sources, DPW-Operations will require a salary transfer to offset operating expenditures.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous