Ref: CC File No. 041477

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

DATE: March 9, 2005

TIME: 9:00 A.M.

PLACE: Committee Room 301-B

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: March 9, 2005

CSC-Status - Under Civil Service Unless Noted as Exempt

Funding Source - 100% Operating Budget Unless Otherwise Indicated

Approved for final agenda 3/7/05

I.D. Department and Position Pay Date Authorized Filled Recomm. Vac. Cher Fanding Source Fill					Number of Positions						
I.D. Department and Position Pay Date Authorized excl. Authorized Authorized Appr. Vac. Funding Source Fill								1	1		
No. Department and Position Range Vacant Whis pos. Zation Appr. Vac. Funding Source Fill			_	_							
PROPERTY TAX LEVY SUPPORTED POSITIONS					Authorized						
ASSESSOR	No.	Department and Position	Range	Vacant		this pos.	zation	Appr.	Vac.	Funding Source	Fill
ASSESSOR											
Property Assessment Technician		PROPERTY TAX LEVY SUPPORTED	POSITI I	<u>ONS</u>							
Property Assessment Technician		ASSESSOR									
DEPT. OF ADMINISTRATION BUDGET & MANAGEMENT DIV. Fliscal Planning Specialist 8 1/30/05 1 0 1 0 0 0	5039		530	12/18/04	1	0	1	0	0		int/ext
BUGGET & MANAGEMENT DIV. Fiscal Planning Specialist 8		., .,									
DEPT. OF CITY DEVELOPMENT 10 3/1/05 1 0 1 0 0 0 0 0 0 0											
DEPT. OF CITY DEVELOPMENT Planning Administration Mgr. 10 3/1/05 1 0 1 0 0 0 Int		BUDGET & MANAGEMENT DIV.									
Planning Administration Mgr. 10 3/1/05 1 0 1 0 0 0 int	5040	Fiscal Planning Specialist	8	1/30/05	1	0	1	0	0		int
Planning Administration Mgr. 10 3/1/05 1 0 1 0 0 0 int		DEDT OF CITY DEVELOPMENT									
DEPT. OF EMPLOYEE RELATIONS Auxiliary Resource Program (7 positions)	5041		10	3/1/05	1	0	1	0	0		int
Solition Solition	3041	r lanning / lanningtration wigi.	10	0/1/00	'	O					
FIRE DEPARTMENT		DEPT. OF EMPLOYEE RELATIONS									
FIRE DEPARTMENT	5042-48	Auxiliary Resource Program	NA	NA	7	0	7	0	0		int/ext
Fire Lieutenant		(7 positions)									
Fire Lieutenant		SIDE DEDADENT									
Fire Captain S57 4/19/05 56 55 1 0 0 0 0 0 0 0 0 0	50.40		050	4/04/05	4.40						
Fire Equipment Dispatcher											
HEALTH DEPARTMENT		•									
Vital Statistics Supervisor 5 3/26/05 1 0 1 0 0 0 0 0 0 0	5051	Fire Equipment Dispatcher	858	2/15/05	21	18	1	0	2		ext
Vital Statistics Supervisor 5 3/26/05 1 0 1 0 0 0 0 0 0 0		HEALTH DEPARTMENT									
So53	5052	<u> </u>	5	3/26/05	1	0	1	0	0		int/ext
Network Analyst Assistant 596 3/18/05 2 1 1 0 0 0 0 ext		·					1				
Sobstant Sobstant			596	3/18/05	2	1	1	0	0		ext
Soboration Librarian III	5055		635	3/12/05	2	1	1	0	0		ext
Soboration Librarian III											
Sometimes Comparison Comp											
Library Services Assistant 504 3/21/03 14 12 1 1 0 0 0							-				
Custodial Worker II/City Laborer		_							-		
MON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants) EMPLOYES' RETIREMENT SYSTEM Paralegal 594 3/12/05 1 0 1 0 0 Pension Trust int/ext											
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)	5056-59		215		28	23	4	1	0		
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants) EMPLOYES' RETIREMENT SYSTEM 594 3/12/05 1 0 1 0 0 Pension Trust int/ext DEPT. OF PUBLIC WORKS WATER WORKS Field Investigator 254 121/04 10 9 1 0 0 Water Works int		(4 positions)									
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants) EMPLOYES' RETIREMENT SYSTEM 594 3/12/05 1 0 1 0 0 Pension Trust int/ext DEPT. OF PUBLIC WORKS WATER WORKS Field Investigator 254 121/04 10 9 1 0 0 Water Works int											
EMPLOYES' RETIREMENT SYSTEM 594 3/12/05 1 0 1 0 0 Pension Trust int/ext				3/13/05							ext
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EMPLOYES' RETIREMENT SYSTEM 594 3/12/05 1 0 1 0 0 Pension Trust int/ext		NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)									
DEPT. OF PUBLIC WORKS WATER WORKS Field Investigator 254 121/04 10 9 1 0 0 Pension Trust int/ext							1				
DEPT. OF PUBLIC WORKS											
WATER WORKS 254 121/04 10 9 1 0 0 Water Works int	5060	Paralegal	594	3/12/05	1	0	1	0	0	Pension Trust	int/ext
WATER WORKS 254 121/04 10 9 1 0 0 Water Works int		DEPT OF PUBLIC WORKS					1				
5062 Field Investigator 254 121/04 10 9 1 0 0 Water Works int											
	5062		254	121/04	10	9	1	n	0	Water Works	int
					,	-	1				

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

Finance and Personnel Meeting: March 9, 2005

Department	Amount of	f Transfer	
Account Name	From	То	Reason
DPW - INFRASTRUCTURE SERVICES Major Streets (Street Reconstruction) Assessable Sidewalk Improvements - Assessable Sidewalk Improvements - Non-assessable Major Streets (Street Reconstruction) Non-assessable	\$500,000 \$500,000	\$500,000 \$500,000	The major streets and sidewalks programs balance of assessable to non-assessable are being adjusted. \$500,000 in non-assessable is being transferred from sidewalks to major streets and \$500,000 in assessable is being transferred from major streets to sidewalks.
DPW-WATER WORKS Fringe Benefits Applied Operating Expenditures Salaries & Wages	\$300,000 \$321,000	\$621,000	Needed to cover additional salaries due to retroactive adjustment for 2003 and 2004 for DC48 and TEAM.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters