

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

DATE: November 18, 2015

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: November 18, 2015

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>DEPARTMENT OF CITY DEVELOPMENT</u>											
659	Accounting Mgr. - City Development	1GX	10/11/15	1	0	1	0	0		Int/Ext	x-2a
<u>COMMON COUNCIL-CITY CLERK</u>											
674	Customer Service Rep. II	6GN	8/29/14	1	0	1	0	0		Ext	x-2b
<u>CITY TREASURER</u>											
668	Customer Service Rep. II-NR (2 pos.) (1 full-time & 1 part-time)	6GN	10/28/15 11/21/15	7	5	2	0	0		Int/Ext	x-2b
<u>FIRE AND POLICE COMMISSION</u>											
661	Community Relations Manager	2JX	11/8/15	1	0	1	0	0		Int/Ext	x-2b
687	Office Assistant II	6EN	11/8/15	1	0	1	0	0		Int/Ext	x-2b
<u>HEALTH DEPARTMENT</u>											
657	Health Access Assistant II	6FN	10/31/15	9	8	1	0	0	20% FDA Grant	Ext	x-2b
688	Consumer Environ. Health Div. Director	1IX	11/7/15	1	0	1	0	0		Int/Ext	x-3
<u>LIBRARY</u>											
658	Library Technology Specialist (2 pos.)	5DN	10/31/15 11/22/15	6	3	2	0	1		Int/Ext	x-2b
667	Library Technician II	6EN	12/1/15	10	9	1	0	0		Int	x-2b
673	Library Reference Assistant	5DN	11/8/15	14	12	1	0	1		Int/Ext	x-2b
675	Librarian III	2DN	11/1/15	41	40	1	0	0		Int/Ext	x-2b
<u>MUNICIPAL COURT</u>											
632	Administrative Services Supervisor	1BX	5/24/15	1	0	1	0	0		Int	x-2b
633	Court Services Assistant IV	6HN	10/10/15	3	2	1	0	0		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
635	Police Fleet Supervisor	1BX	10/24/15	1	0	1	0	0		Int/Ext	x-2b
648	Maintenance Technician II (4 positions)	3GN	12/8/12 4/13/13 8/8/11 11/11/13	4	2	4	0	0		Int/Ext	x-2b
655	Detective	4F-808	NA	190	187	1	0	2		Int	x-1
662	Asst. Chief of Police	4RX	12/6/15	3	2	1	0	0		Int	x-1
663	Police Dispatcher	6NN	10/11/15	54	47	1	0	6		Int/Ext	x-1
664	Police Records Specialist I (2 pos.)	6NN	10/10/15 12/4/15	18	15	2	0	1		Int/Ext	x-2b
<u>DPW-ADMINISTRATIVE SERVICES</u>											
666	Personnel Payroll Asst. III	5EN	11/21/15	9	8	1	0	0		Int/Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
653	Street Operations Supervisor	1BX	8/26/15	3	1	1	0	0	10% Capital, 5% Reimb.	Int	x-2b
681	Street Operations Supervisor	1BX	12/30/14	3	1	1	0	0	10% Capital, 5% Reimb.	Int	x-2b
672	Engineering Drafting Tech. IV	3NN	7/11/15	15	14	1	0	0	100% Capital	Int	x-5
682	Street Repair Supervisor	1AX	TBD	3	2	1	0	0	5% Capital, 5% Reimb.	Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
665	Program Assistant II	5FN	10/24/15	3	2	1	1	0		Int/Ext	x-2b

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DPW-PARKING FUND</u>											
671	Communications Asst. III	6HN	11/1/15	8	7	1	0	0	Parking Fund	Int	x-6
<u>DPW-WATER WORKS</u>											
611	Water Distribution Utility Investigator	8IN	9/27/15	11	10	1	0	0	Water Works	Int/Ext	x-6
649	Office Assistant IV	6HN	11/24/15	5	4	1	0	0	Water Works	Int/Ext	x-6
656	Water System Operator (2 positions)	7LN	12/20/15	6	4	2	0	0	Water Works	Int/Ext	x-6
683	Sr. Water Treatment Plant Oper. (2 pos.)	3PN	12/21/15 10/26/15	24	21	2	1	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel Committee Meeting: November 18, 2015

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>CITY ATTORNEY</u> Salaries & Wages Operating Expenditures	\$125,000	\$125,000	The transfer is for various shortfalls in operating account; expenditures relating to temporary hires for administrative and legal office support due to staffing vacancies. Also expenditures for ADA configuration of staff cubicle space to address staff orthopedic condition. Most of the shortfall is due to the pretrial discovery costs relating to police litigation cases. Funds are available in the salaries and wages account as a result of several vacancies.
<u>ELECTION COMMISSION</u> Salaries & Wages Operating Expenditures	\$150,000	\$150,000	The 2014 Carryover funds to 2015 was transferred to Salary and Wages(006000) instead of Operating Account (006300) which was earmarked for cost associated with the unscheduled Special Election; DPW cost to buildout the new warehouse training room and ensure that facility was ADA compliant.
<u>FIRE DEPARTMENT</u> Operating Expenditures Computer Enhancement	\$101,000	\$101,000	The transfer is for two projects. The first project (\$75,000) will implement a new analytical tool that will allow the department to view real-time performance metrics and historical statistics through a web interface. It would allow for informed decisions about brown outs, key response challenges, and planning regarding company and med unit location decisions. The second project (\$26,000) is ongoing and requires a transfer to complete the project due to an unanticipated increase in cost. Operational savings can offset total project costs over 6 years. Funds are available in the operating expenditures account due to less IT maintenance expenditures than anticipated.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous