

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

DATE: April 28, 2021

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: April 28, 2021
CCFN 201708

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>DEPT. OF ADMINISTRATION INFORMATION & TECHNOLOGY MGMT. DIVISION</u>											
8576	IT Support Specialist-Sr. (2 pos.)	2GN	5/2/21	6	4	2	0	0		Int	x-2b
8577	IT Support Associate	5GN	5/2/21 4/17/21	3	1	1	1	0		Int/Ext	x-2b
<u>ASSESSOR</u>											
8598	Assessment Division Manager	1GX	6/11/21	2	1	1	0	0		Int	x-3
<u>CITY ATTORNEY</u>											
8553	Special Deputy City Attorney	1NX	5/15/21	1	0	1	0	0		Ext	x-2b
8563	Deputy City Attorney (2 positions)	1OX	4/24/21 2/7/21	4	2	2	0	1		Ext	x-2b
8574	Assistant City Attorney V	2QX	5/1/21	35	29	1	4	1		Int/Ext	x-2b
<u>FIRE AND POLICE COMMISSION</u>											
8548	Community Outreach Coordinator	2HX	3/9/21	1	0	1	0	0		Int/Ext	x-2b
<u>FIRE DEPARTMENT</u>											
8578	Assistant Fire Chief	4RX	5/1/21	3	2	1	0	0		Int	x-1
8581	Deputy Chief, Fire	4OX	5/1/21	7	5	1	0	1		Int	x-1
8579	Deputy Chief, Fire	4OX	5/16/21	7	5	1	0	0		Int	x-1
8585	Battalion Chief, Fire (2 positions)	4MX	5/16/21	18	16	2	0	0		Int	x-1
8586	Fire Captain (3 positions)	4J	5/16/21 4/1/21	48	45	3	0	0		Int	x-1
8587	Fire Lieutenant (3 positions)	4E	5/16/21 5/16/21	137	134	3	0	0		Int	x-1
8588	Heavy Equipment Operator	4D	5/16/21	133	132	1	0	0		Int	x-1
8599	Systems Analyst-Senior	2IX	4/17/21 5/15/21	1	0	1	0	0		Int/Ext	x-1
<u>HEALTH DEPARTMENT</u>											
8547	Public Health Nurse 3	2DN	2/20/21	27	20	1	0	6		Ext	x-2b
8596	Violence Reduction and Prevention Program Director	1IX	5/1/21	1	0	1	0	0		Int/Ext	x-3
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
8562	Office Assistant III	6FN	4/3/21	18	11	1	0	6		Int/Ext	x-2b
8561	Boiler Inspector	2HN	4/24/21	3	2	1	0	0		Int/Ext	x-2b
8559	Commercial Code Enf. Inspector	3LN	5/17/21	15	11	1	0	3		Int/Ext	x-2b
8558	Plan Examiner III (2 positions)	2JN	3/26/21 4/23/21	8	6	2	0	0		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
8544	Administrative Assistant III	5FN	2/7/21	7	5	1	0	1		Int/Ext	x-2b
8549	Facilities Maint. Mechanic (2 pos.)	7HN	1/27/18 12/29/19	7	5	2	0	0		Int/Ext	x-2b
8564	Community Service Officer	5EN	2/23/21	25	7	1	0	17		Ext	x-2b
8557	Document Technician	3CN	1/24/21	1	0	1	0	0		Int/Ext	x-2b
8573	Forensic Identification Proc. (2 pos.)	5DN	NA	5	0	2	0	3		Int/Ext	x-2b

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<u>DPW-INFRASTRUCTURE SERVICES</u>											
8555	Municipal Services Electrician	7SN	4/4/21	2	1	1	0	0	5% Capital	Int/Ext	x-2b
8582	Electrical Services Machinist I	7JN	5/2/21	4	2	1	1	0	60% Capital	Int/Ext	x-2b
8584	Electrical Worker (3 positions)	7FN	10/31/20	34	31	3	3	0	60% Capital	Int/Ext	x-2b
			NA								
			NA								
8594	Ironworker	7MN	TBD	5	4	1	0	0	10% Cap., 13% Reimb.	Int/Ext	x-2b
8592	Street & Bridges Services Mgr.	1JX	5/2/21	1	0	1	0	0		Int	x-2b
8593	Ironworker Supervisor	7ON	5/16/21	1	0	1	0	0	10% Cap., 13% Reimb.	Int/Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DEPT. OF ADMINISTRATION</u>											
<u>COMMUNITY BLOCK GRANT ADMIN.</u>											
8542	Grant Monitor	2GX	3/6/21	7	6	1	0	0	CDBG & ESG	Int	x-6
<u>DEPT. OF CITY DEVELOPMENT</u>											
8589	Housing Programs Specialist	2EN	5/2/21	3	2	1	0	0	80% CDBG	Int/Ext	x-6
<u>HEALTH DEPARTMENT</u>											
8597	Community Outreach Specialist	2EN	4/20/21	5	4	1	0	0	60% Strong Babies Grnt	Int	x-6
<u>DPW-WATER WORKS</u>											
8565	Water Information Technology Mgr.	1IX	4/24/21	1	0	1	0	0	Water Works	Int/Ext	x-6
8566	Water Chemist	2EN	4/19/20	10	7	1	2	0	Water Works	Int/Ext	x-6
8567	Water Systems Analyst-Sr.	2IX	4/18/21	1	0	1	0	0	Water Works	Int/Ext	x-6
8568	Program Assistant III	5IN	5/1/21	2	1	1	0	0	Water Works	Int/Ext	x-6
8569	Customer Service Rep. III	6HN	4/10/21	16	12	1	3	0	Water Works	Int/Ext	x-6
8570	Water Meter Technician	7DN	4/13/21	22	21	1	0	0	Water Works	Int/Ext	x-6
8571	Water Distr. Repair Worker I	8FN	3/22/21	19	17	1	1	0	Water Works	Int/Ext	x-6
8572	Water Distr. Utility Investigator	8IN	4/1/21	11	7	1	3	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: April 28, 2021
CCFN 201708

Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>CITY ATTORNEY</u> 2020 Equipment 2020 Operating Expenditures 2020 Salaries & Wages	\$1,318.62 \$55,970.31	 \$57,288.93	The City Attorney's office was required to pay significant terminal leave benefits in 2020 due to retirements. Four long-serving members of departmental leadership retired. The office was required to pay approximately \$107,000 in vacation and sick leave pay-outs.
<u>ELECTION COMMISSION</u> 2020 Salaries & Wages 2020 Operating Expenditures	\$176,857.32	\$176,857.32	The Election Commission overdraw their 2020 operating budget appropriation of \$79,468.34 primarily due to the Recount Election. In 2020, the Republican Party requested a recount for the Presidential election, which was not included in the 2020 budget appropriation. The election incurred greater than the budgeted operating cost of \$276,829.32 to facilitate and administer the recount election. The Republican Party did reimburse the Election Commission 100% of the cost associated with administering the recount election. However, reimbursement was not received until 2021 and was deposited to the general revenue account. If there were no recount election, the department would have ended the year with a positive balance.
<u>DEPT. OF EMPLOYEE RELATIONS</u> 2020 Worker's Compensation 2020 Unemployment Compensation	\$1,139,543.58	\$1,139,543.58	Shutdown of City services and furlough of City employees in response to the COVID-19 pandemic increased unemployment compensation expenditures. Worker's Compensation expenditures were lower than anticipated due in part to the pandemic and the ability to use grant funds to cover some COVID related costs.
<u>EMPLOYEES' RETIREMENT SYSTEM</u> 2020 Operating Expenditures 2020 Fringe Benefits	\$230,417.96	\$230,417.96	The Employee's Retirement System budgeted Fringe Benefits based on the Comptroller's Fringe rate established for the department to use when creating the budget. The actual 2020 Fringe benefit expenditures were higher than the Comptroller's Office projected Fringe rate, resulting in an overdrawn Fringe Benefit account. This transfer is necessary to offset higher than expected expenses.
<u>FIRE AND POLICE COMMISSION</u> 2020 Salaries & Wages 2020 Operating Expenditures	\$47,353.24	\$47,353.24	Several unanticipated expenditures, such as contracting for a citizen complaint report and hiring a private investigator for several citizen complaints, were made in 2020 causing the account overrun. Funds are available in the salary account due to greater than anticipated staff vacancies.

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<u>HEALTH DEPARTMENT</u> 2020 Equipment 2020 Operating Expenditures	\$144,671.66	\$144,671.66	As a result of the COVID-19 pandemic, the Health Department solicited higher than anticipated professional services assistance due to increased need for health services and the number of vacancies in the department. This resulted in the department overspending the Operating budget and the Salary account having a surplus.
<u>POLICE DEPARTMENT</u> 2020 Salaries & Wages 2020 Special Fund - Amer. Civil Liberties Union Settlement 2020 Operating Expenditures	\$169,826.41	\$33,059.99 \$136,766.42	Greater than anticipated expenditures related to the ACLU settlement occurred in 2020. Funds are available in the salary account due to lower than anticipated salary expenditures.
<u>DPW-ADMINISTRATIVE SERVICES</u> 2020 Salaries & Wages 2020 Operating Expenditures	\$62,240.18	\$62,240.18	Unanticipated increase in Utility Plan and Permit Review costs.
<u>DPW-OPERATIONS DIVISION</u> 2020 Operating Expenditures 2020 In Rem Property Management	\$30,790.75	\$30,790.75	The Department of Public Works utilizes the Vacant Lot Property Management Special Fund to maintain over 3,300 city-owned vacant lots and 1,300 improved properties for the express purpose of minimizing blight before neighborhoods are negatively affected. Services expensed to the Vacant Lot Property Management Special Fund include mowing, debris cleanup, weed/brush removal, posting, and sidewalk snow removal. These services are greatly influenced by growth cycles, snow fall, and the amount of litter cleanup. In 2020 the department of public works expended more than expected on mowing, and litter/debris cleanup. The Vacant Lot Property Management Special Fund was funded at a level that could not completely absorb the additional costs.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous