

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

DATE: June 14, 2023

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: June 14, 2023
CCFN 230219

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
				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>DOA-INTERGOVERNMENTAL RELATIONS DIV.</u>										
10455	Legislative Fiscal Manager	2LX	6/17/23	1	0	1	0	0		Int/Ext
<u>DOA-OFFICE OF EQUITY AND INCLUSION</u>										
10430	ADA Coordinator	2IX	4/1/23	1	0	1	0	0		Ext
<u>ASSESSOR</u>										
10404	Office Assistant II	6EN	5/28/23	1	0	1	0	0		Int/Ext
<u>BOARD OF ZONING APPEALS</u>										
10434	Office Assistant IV	6HN	5/14/23	1	0	1	0	0		Ext
<u>CITY ATTORNEY</u>										
10406	Assistant City Attorney V	2QX	6/3/23	35	25	1	4	5		Ext
<u>DEPT. OF CITY DEVELOPMENT</u>										
10442	Program Assistant II	5FN	6/24/23	2	1	1	0	0		Ext
<u>COMMON COUNCIL-CITY CLERK</u>										
10384	Document Technician III	3EN	6/25/23	5	4	1	0	0		Ext
10444	Document Services Supervisor	2CN	5/14/23	2	1	1	0	0		Int/Ext
<u>DEPT. OF EMERGENCY COMMUNICATIONS</u>										
10412	Emer. Comm. Admin. Sup. Spec.	2DN	NA	1	0	1	0	0		Int/Ext
<u>FIRE DEPARTMENT</u>										
10315	Battalion Chief, Fire (2 positions)	4MX	5/14/23	20	18	2	0	0		Int
10316	Fire Captain (2 positions)	4JN	5/14/23	43	41	2	0	0		Int
<u>HEALTH DEPARTMENT</u>										
10418	Community Violention Prevention Mgr.	1GX	6/11/22	1	0	1	0	0	ReCAST/ARPA may be used	Int/Ext
10456	Environmental Health Specialist	3RN	5/28/23	17	15	1	1	0		Ext
<u>LIBRARY</u>										
10440	Library Reference Assistant	2CN	6/2/23	18	16	1	0	1		Int/Ext
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
10447	Plan Examiner Specialist	2EN	6/8/23	4	3	1	0	0		Int/Ext
10450	Electrical Inspector	2HN	5/19/23	9	5	1	0	3		Int/Ext
10452	Customer Service Representative II	6GN	6/10/23	2	1	1	0	0		Int/Ext
<u>POLICE DEPARTMENT</u>										
10413	Police Officer (65 positions)	4B-801	NA	1,296	1,175	65	0	56		Int/Ext
10420	Police Lieutenant (4 positions)	4LN-836	11/17/22	57	51	4	0	2		Int
			11/27/22							
			12/17/22							
			12/24/23							

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10421	<u>POLICE DEPARTMENT (CONT.)</u> Police Sergeant (6 positions)	4GN-831	6/25/22 7/10/22 7/10/22 7/10/22 7/23/23 8/20/22	217	204	6	0	7		Int
10422	Detective (4 positions)	4F-808	7/28/21 7/31/21 7/31/23 7/31/23	191	142	4	0	45		Int
10393	<u>DPW-INFRASTRUCTURE SERVICES</u> Street Repair Supervisor	1AX	5/9/23	3	2	1	0	0		Int/Ext
10439	Engineering Technician II (2 pos.)	3FN	n/a	10	2	2	4	2	100% Capital	Int/Ext
10416	<u>DPW-OPERATIONS DIVISION</u> Fleet Maintenance Technician	7HN	6/11/23	15	12	1	2	0		Int/Ext
10423	Fleet Repair Supervisor	1DX	6/10/23	5	3	1	1	0		Int/Ext
10424	Communications Assistant III	6HN	5/27/23	2	0	1	1	0		Int/Ext
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
10453	<u>DEPT. OF NEIGHBORHOOD SERVICES</u> Residential Code Enf. Inspector	3LN	6/24/23	9	1	1	0	7	100% Code Targeted grant	Int/Ext
10414	<u>SEWER MAINTENANCE FUND</u> Sewer Field Investigator	8IN	5/27/23	5	2	1	2	0	Sewer Maint. Fund	Int
10426	<u>TRANSPORTATION FUND</u> Transportation Financial Analyst	2JX	6/11/23	1	0	1	0	0	Transportation Fund	Int/Ext
10431	<u>DPW-WATER WORKS</u> Water Customer Service Supervisor	1FX	6/11/23	2	1	1	0	0	Water Works	Int/Ext
10432	Civil Engineer III	2IN	6/14/22	12	10	1	1	0	Water Works	Int/Ext
10433	Senior Water Treatment Plant Opr.	2GN	5/25/23	36	26	1	9	0	Water Works	Int/Ext
10435	Water Plant Automation Technician	3MN	6/24/23	3	1	1	1	0	Water Works	Int/Ext
10436	Customer Service Rep. III (2 pos.)	6HN	5/29/23 5/29/23	16	5	2	9	0	Water Works	Int/Ext
10437	Water Meter Technician	7DN	5/29/23	22	19	1	2	0	WaterWorks	Int/Ext
10438	Water Chief Repair Worker	8PN	5/29/23	15	14	1	0	0	WaterWorks	Int/Ext
10448	Accounting Assistant III	5EN	4/29/23	6	4	1	1	0	WaterWorks	Int/Ext

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>Dept. of Public Works - WATER WORKS</u> 2023 WW - Capital Projects Contingencies 2023 WW - Howard Plant Treatment Improvements	\$2,100,000.00 \$700,000.00 \$1,200,000.00	\$4,000,000.00	Additional Authority is required for the Filter Bed improvements at the Howard Treatment Plant which updated Opinion of Probable Construction Costs estimates 2023 Contract Costs to be \$14.0 Million. Without this budget transfer MWW will not be able to award a contract due to insufficient authority available. Funds to be transferred from three separate Capital Projects Contingencies accounts. These funds provide contingency authority for unanticipated or emergency needs.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous