

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

DATE: April 7, 2016
TIME: 1:30 P.M.
PLACE: Committee Room 301-B
City Hall
SCHEDULE A: Vacancy Requests
SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: April 7, 2016

CSC-Status - Under Civil Service
Unless Noted as Exempt (E)

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</u>											
953	Community Outreach Coordinator	2HX	4/23/16	1	0	1	0	0		Int/Ext	x-2b
<u>ASSESSOR</u>											
838	Assessment Division Manager	1GX	NA	3	2	1	0	0		Int/Ext	x-3
943	Property Appraiser	2DN	3/22/16	28	27	1	0	0		Int/Ext	x-2b
<u>CITY ATTORNEY</u>											
950	Assistant City Attorney V	2QX	9/2/15	35	30	1	1	2		Int/Ext	x-2b
<u>DEPT. OF CITY DEVELOPMENT</u>											
921	Housing Rehab. Specialist	2EN	4/9/16	5	3	1	0	1		Int/Ext	x-2b
<u>COMMON COUNCIL-CITY CLERK</u>											
937	Document Technician	3CN	3/27/16	6	4	1	1	0		Ext	x-2b
942	Council Records Manager	1FX	12/17/06	1	0	1	0	0	Exempt	Int	x-3
<u>FIRE & POLICE COMMISSION</u>											
926	Human Resources Rep.	2HX	3/27/16	2	1	1	0	0		Int/Ext	x-2b
<u>HEALTH DEPARTMENT</u>											
825	Consumer Environ. Health Coord.	2FN	5/10/16	3	2	1	0	0		Int	x-2b
933	Environmental Health Specialist	3LN	2/16/16	19	18	1	0	0		Int/Ext	x-2b
934	Public Health Nurse 1	2DN	4/1/16	38	28	1	0	1		Int/Ext	x-2b
<u>LIBRARY</u>											
938	Librarian III (2 positions)	2DN	3/25/16 4/15/16	47	38	2	0	7		Int/Ext	x-2b
939	Librarian II	2CN	3/25/16	11	10	1	0	0		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
922	Programmer Analyst	2IX	8/16/13	1	0	1	0	0		Int/Ext	x-2b
923	Network Coordinator-Senior	2GX	5/1/15	5	4	1	0	0		Int/Ext	x-2b
924	Office Assistant II (5 positions)	6EN	various	54	26	5	0	23		Int/Ext	x-2b
<u>DPW-ADMINISTRATIVE SERVICES</u>											
880	Public Works Coord. Mgr.	1KX	7/2/16	1	0	1	0	0		Int/Ext	x-2a
<u>DPW-INFRASTRUCTURE SERVICES</u>											
935	Management Civil Engineer-Senior	1IX	3/25/16	1	0	1	0	0		Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
887	Equipment Oper. Supervisor I	1AX	3/12/16	2	1	1	0	0		Int	x-2b
898	Office Assistant IV	6HN	4/30/16	3	2	1	0	0		Int/Ext	x-2b
927	Urban Forestry Technician	3NN	3/26/16	10	9	1	0	0		Int/Ext	x-2b

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>HEALTH DEPARTMENT</u>											
909	Health Access Assistant II	6FN	3/19/16	9	7	1	0	1	Outreach Forward Grnt	Ext	x-6
932	Lead Risk Assessor II	3JN	4/1/16	8	6	1	0	1	CDBG Lead Grant (TT)	Int/Ext	x-6
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
911	Neigh. Improvement Proj. Inspector	3ON	3/12/16	8	6	1			85% Code Enforce.	Ext	x-6
<u>DPW-PARKING FUND</u>											
925	Accounting Assistant II	6HN	1/17/16	1	0	1	0	0	Parking Fund	Int/Ext	x-6
<u>DPW-SEWER MAINTENANCE</u>											
915	Engineer In Charge	1KX	3/12/16	1	0	1	0	0	Sewer Maint. Fund	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
886	Program Assistant II	5FN	2/19/16	5	4	1	0	0	Water Works	Int/Ext	x-6
910	Water Quality Manager	1JX	9/2/16	1	0	1	0	0	Water Works	Int/Ext	x-6
920	Communications Assistant III	6HN	3/26/16	4	3	1	0	0	Water Works	Int/Ext	x-6
946	Water Repair Worker (2 positions)	8LN	3/25/16 3/29/16	36	29	2	6	0	Water Works	Int/Ext	x-6
940	Water Field Supervisor	1BX	3/25/16	13	12	1	0	0	Water Works	Int/Ext	x-6
947	Water Chief Repair Worker	8PN	3/29/16	12	11	1	0	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel Committee Meeting: April 7, 2016

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>DEPT. OF PUBLIC WORKS</u>			
2015 DPW-Operations Div.(Operating Expenditures) 2015 DPW-Infrastructure Services (Salary and Wages)	\$661,579	\$661,579	Greater than anticipated street repair activity for Water Works and Sewer, 2015 approved wage increases and 3.9% wage increase for pension contribution offset for most staff.
2015 DPW-Operations Div. (Salary and Wages) 2015 DPW-Infrastructure Services (Operating Exp.) 2015 DPW-Infrastructure Services (Salary and Wages) 2015 DPW- Administrative Services (Salary and Wages)	\$393,851	\$165,846 \$72,386 \$155,619	Greater than anticipated street repair activity for Water Works and Sewer. Greater than anticipated street repair activity for Water Works and Sewer, 2015 approved wage increases and 3.9% wage increase for pension contribution offset for most staff.
<u>DPW-PARKING FUND</u>			
2015 Salaries & Wages 2015 Payment in Lieu of Taxes (PILOT)	\$116,268	\$116,268	PILOT underestimated in 2015 budget
2015 Parking Contingent Fund 2015 Operating Expenditures	\$80,061	\$80,061	Operating expenses fluctuate on a year to year basis depending on market rates for services, rentals, and supplies.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous