

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

DATE: January 13, 2011

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: January 13, 2011

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

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

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
				Authorized	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.			
	<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
110000	<u>DOA-BUDGET & MANAGEMENT DIV.</u> Fiscal Planning Specialist-Sr.	10	12/26/10	1	0	1	0	0		Int	x-3
110030	<u>DOA-BUSINESS OPERATIONS DIVISION</u> Administrative Specialist Sr.* *This position will be underfilled at PG 2.	4	1/23/11	1	0	1	0	0		Int/Ext	x-3
	<u>COMMON COUNCIL-CITY CLERK</u>										
11436	License Specialist	455	9/25/10	7	4	1	0	2		Int/Ext	x-2b
110001	License Division Assistant Manager	9	12/26/10	1	0	1	0	0		Int	x-3
110010	Staff Assistant	6	1/24/11	3	2	1	0	0		Int	x-3
	<u>DEPT. OF CITY DEVELOPMENT</u>										
110002	Office Assistant IV	445	1/1/11	4	3	1	0	0		Int/Ext	x-3
	<u>CITY TREASURER</u>										
110053	Business Systems Coordinator	8	2/12/11	1	0	1	0	0		Int	x-2b
110054	Network Coordinator - Associate	4	2/12/11	1	0	1	0	0		Ext	x-2b
110055	Accounting Assistant I	435	12/30/10	2	1	1	0	0		Int/Ext	x-2b
	<u>FIRE DEPARTMENT</u>										
11437	Heavy Equipment Operator	853	12/1/10	180	179	1	0	0		Int	x-1
110006	Heavy Equipment Operator	853	12/19/10	180	178	1	0	1		Int	x-1
110004-05	Fire Equipment Dispatcher (2 positions)	858	9/24/10 10/31/10	21	16	2	1	2		Ext	x-1
	<u>HEALTH DEPARTMENT</u>										
11439	Custodial Worker III/City Laborer	215	10/30/10	7	5	1	0	0		Int/Ext	x-2b
11469	Public Health Social Worker	594	1/14/10	2	1	1	0	0		Int/Ext	x-2a
110008	Program Assistant II	530	12/24/10	6	5	1	0	0		Int	x-2a
	<u>LIBRARY</u>										
11441	Office Assistant II	410	11/28/10	4	1	1	1	1		Int/Ext	x-3
11470	Librarian II	545	12/26/10	13	11	1	1	0		Int/Ext	x-2b
	<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
110011-12	Special Enforcement Inspector (2 pos.)	572	11/14/10 11/15/09	16	12	2	1	0		Int	x-2b
	<u>POLICE DEPARTMENT</u>										
11443	Deputy Inspector of Police	842	3/2/10	4	3	1	1	0		Int	x-1
11444-46	Police Sergeant (3 positions)	831	11/19/10	194	193	3	0	0		Int	x-1
11473	Office Assistant II	410	NA	83	65	1	0	17		Ext	x-3
110056-57	Captain of Police (2 positions)	839	NA	23	22	2	2			Int	x-1
110058-59	Police Lieutenant (2 positions)	836	NA	69	69	2	2			Int	x-1
	<u>DPW-INFRASTRUCTURE SERVICES</u>										
11453	Business Operations Manager	8	12/2/10	1	0	1	0	0	80% Capital	Int/Ext	x-3
11454	Traffic Control Engineer III	628	8/28/10	2	1	1	0	0	50% Capital	Int	x-2b
11455	Custodial Worker III	230	7/24/10 11/29/10	4	2	1	0	1		Int	x-2b
	<u>DPW-OPERATIONS DIVISION</u>										
11458	Operations & Dispatch Manager	9	11/30/10	1	0	1	0	0		Int	x-2a
11461	Nursery Specialist	238	7/31/10	4	2	1	1	0		Int/Ext	x-2b
110021	Equipment Operation Supervisor	4	1/8/11	2	1	1	0	0		Int	x-2a

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	<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
	<u>DEPT. OF CITY DEVELOPMENT</u>										
110022	Housing Rehabilitation Specialist (NSP)	548	NA	6	5	1	2	0	NSP 2	Int/Ext	x-6
	<u>EMPLOYEES' RETIREMENT SYSTEM</u>										
110023	Pension Specialist Sr.	3	11/27/10	4	3	1	0	0	Pension Trust	Int/Ext	x-6
110024	Program Assistant II	530	12/1/10	4	3	1	0	0	Pension Trust	Int/Ext	x-6
	<u>HEALTH DEPARTMENT</u>										
110009	Health Care Access Asst. II/Bilingual	425	12/26/10	8	7	1	0	0	MAO Forward Hlth. Grant	Int/Ext	x-6
110025	Public Health Nurse - EFM	666	12/29/10	61	60	1	0	0	MCHVP/Proj. LAUNCH	Ext	x-6
110026	Office Assistant III	425	12/31/10	8	7	1	0	0	Lead Detection Grant	Int	x-6
	<u>DPW- SEWER MAINTENANCE FUND</u>										
t10027	Sewer District Manager	9	9/1/10	2	1	1	0	0	Sewer Maint. Fund	Int	x-6
110014-15	Engineering Drafting Tech. IV (2 pos.)	604	11/25/10 12/31/10	6	3	2	0	1	Sewer Maint. Fund	Int/Ext	x-5
	<u>DPW-WATER WORKS</u>										
11467	Accounting Assistant III	460	1/29/11	3	2	1	0	0	Water Works	Int/Ext	x-6
110028	Water Laboratory Technician	504	1/23/11	1	0	1	0	0	Water Works	Int/Ext	x-6
110029	Water Meter Investigator	360	1/4/11	4	3	1	0	0	Water Works	Int/Ext	x-6
110049-50	Water Distr. Repair Wrkr. II (2 positions)	252	1/23/11 1/1/11	26	22	2	0	2	Water Works	Int	x-6
110031-32	Water Meter Technician (2 positions)	251	12/16/10 1/8/11	40	21	2	1	0	Water Works	Int	x-6
110051-52	Water Distr. Repair Wrkr. I (2 positions)	235	12/30/10 12/1/10	26	23	2	0	1	Water Works	Int	x-6

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

Finance and Personnel Meeting: January 13, 2011

Department Account Name	Amount of Transfer		Reason
	From	To	
DEPT. OF EMPLOYEE RELATIONS Health Maintenance Org. Health Care Claims	\$115,014.32	\$115,014.32	In late 2010, a transfer from the Claims account to the HMO along with contingent funds were utilized to help cover December payments in the HMO. After year end payments and adjustments were finalized, a small balance remained in the HMO. This amount is being transferred to the Claims account for payment on the final 2010 invoice from Anthem. Remaining obligations for the Claims include final accrual amounts which are realized in March.
DEPT. OF EMPLOYEE RELATIONS Tuition Reimbursement Unemployment Compensation	\$53,979.58	\$53,979.58	This transfer is necessary to make the 2010 Unemployment Compensation December payment. Expenditures for the Unemployment Compensation account totaled \$1,067,980 and were greater than anticipated (5.2%) largely because recipients have been staying unemployed for longer periods of time. Experience in this account mirrors national trends. Surplus funds are available from the Tuition Reimbursement SPA to offset the transfer amount.
EMPLOYEES' RETIREMENT SYSTEM Operating Expenditures Employee Fringe Benefits	\$39,515.23	\$39,515.23	The estimated gross fringe benefit rate used to prepare the 2010 budget was 41%. The actual fringe benefit rate for 2010 was 57.91%.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous Matters