

Ref: CC File No. 150042
15025

**ACTION TAKEN ON VACANCY REQUESTS
BY THE COMMITTEE ON FINANCE AND PERSONNEL**

DATE: May 6, 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

Finance & Personnel Committee Meeting: May 6, 2015

Vacancies listed
were approved by
Finance & Personnel
unless otherwise
indicated.

Req. I.D. No.	Department and Position	Pay Range	Date Vacant	Committee Action
	<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>			
	<u>DOA-UNIFIED CALL CENTER</u>			
337	UCC Customer Service Rep. III (2 pos.)	6HN	NA	
342	UCC Customer Service Rep. IV (2 pos.)	6JN	2/7/15	
	<u>ASSESSOR</u>			
379	Program Assistant II	5FN	5/23/15	
380	Office Assistant III	6FN	5/23/15	
	<u>CITY ATTORNEY</u>			
298	Assistant City Attorney	2QX	10/14	
367	Administrative Specialist Sr.	2EX	4/30/15	
368	Legal Office Assistant	6JN	4/11/15	
373	Paralegal	5JN	4/13/15	
	<u>DEPT. OF CITY DEVELOPMENT</u>			
383	Real Estate Development Services Mgr.	1HX	4/26/15	
384	Senior Planner	2FN	6/7/15	
	<u>CITY TREASURER</u>			
352	Customer Service Rep. II	6GN	5/9/15	
	<u>COMMON COUNCIL-CITY CLERK</u>			
381	Legislative Reference Bureau Mgr.	1HX	1/20/15	
	<u>DEPT. OF EMPLOYEE RELATIONS</u>			
348	Program Assistant II	5FN	3/12/15	
	<u>HEALTH DEPARTMENT</u>			
321	Public Health Research & Policy Dir.	1JX	1/16/15	
	<u>DEPT. OF NEIGHBORHOOD SERVICES</u>			
351	Network Manager	1GX	5/6/15	
370	Office Assistant II	6EN	5/9/15	
371	Customer Service Rep. II	6GN	5/9/15	
	<u>POLICE DEPARTMENT</u>			
353	Police Records Assistant Mgr.	1CX	2/14/15	
356	Detective (5 positions)	4F	NA	
358	Helpdesk Specialist II (2 positions)	3IN	4/6/15	
			4/26/15	
359	Administrative Assistant II	6HN	NA	
369	Human Resources Administrator	1HX	NA	

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: May 6, 2015

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Finance & Personnel
unless otherwise
indicated.

Req. I.D. No.	Department and Position	Pay Range	Date Vacant	Committee Action
347	<u>DPW-INFRASTRUCTURE SERVICES</u> Custodial Worker II/City Laborer	8DN	4/11/15	
357	<u>DPW-OPERATIONS DIVISION</u> Urban Forestry Crew Leader (2 positions)	7IN	3/28/15 4/12/15	
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>				
349	<u>DEPT. OF CITY DEVELOPMENT</u> Housing Rehab. Manager	1DX	4/12/15	
372	<u>DPW-SEWER MAINTENANCE FUND</u> Civil Engineer II	2GN	4/23/15	
375	Sewer Field Investigator	8HN	1/18/15	
363	<u>DPW-WATER WORKS</u> Accounting Assistant II	6HN	5/12/15	
364	Water Meter Technician (3 positions)	7DN	10/28/14 11/11/14 3/16/15	
365	Water Distr. Utility Investigator	8IN	4/25/15	
366	Water Field Supervisor	1BX	5/2/15	

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

Finance and Personnel Committee Meeting: May 6, 2015

Fund transfers listed were approved by the
Finance & Personnel Committee.**All fund transfers listed are 2014 funds.**

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>FIRE DEPARTMENT</u>			
Salaries	343,782.81		Overrun is due to the Zoll defibrillator replacement expenditure being fully expensed earlier than anticipated.
Operating Expenditures	32,396.83		
Equipment		376,179.64	
<u>POLICE DEPARTMENT</u>			
Salaries	392,482.22		Overrun is due to new Police Officer recruit equipment costs being appropriated to the salary budget.
Operating Expenditures		392,482.22	
<u>DPW-OPERATIONS DIVISION</u>			
In-House Demolition	39,206.44		The required costs to properly care for the large number of In Rem properties received into the City's inventory exceeded the 2014 budgeted costs.
In Rem/Vacant Lot Property Management		39,206.44	
<u>DPW-PARKING FUND</u>			
Operating Expenditures	35,940.06		The estimated amount for 2014 Payment In Lieu of Taxes was less than the actual amount.
Payment in Lieu of Taxes Special Fund		35,940.06	
<u>DPW-SEWER MAINT. FUND</u>			
Salaries	459,553.34		Goods were received in 2014 however invoices were not received until March. Funds were already encumbered and rolled over from 2014 to 2015. Since goods were received in 2014 an accrual was done to reflect the expense as a 2014 expenditure.
Employee Benefits	22,557.43		
Operating Expenditures		482,110.77	
<u>DPW</u>			
DPW-Administrative Services Operating	80,000.00		Snow and Ice Operations costs exceeded the 2014 budgeted amount by nearly \$3 million. Higher than budgeted expenditures can be attributed to the number of operations and amount of de-icing materials used.
DPW-Operations Division Equipment	115,000.00		
DPW-Operations Division -Special Funds	20,000.00		
DPW-Operations Div. Operating		215,000.00	

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous