

**FY18 Budget Process  
City Council Budget Questions  
Group 1**

General Questions

**1. What percentage of the General Fund Budget is for public safety expenditures?**

As shown on page D – 3 of the recommended budget document proposed General Fund funding for the Police Department is \$52,861,110 and for the Fire Department is \$27,692,527. These department budgets comprise 31% and 16% of the total General Fund budget.

**2. What would the available General Fund fund balance percentage be if the \$2.1 M of fund balance identified for use in the recommended FY18 budget was not appropriated?**

The projected available fund balance percentage after uses recommended in the proposed budget is currently 12.36% of FY2018 expenditures, excluding the expenditure budget for the County Parks and Recreation District. If the items funded by the use of \$2.1 million of fund balance as identified in the proposed budget were not funded, the available fund balance percentage would be 13.8%. This is not entirely possible, as some items, such as the election costs are not optional.

**3. Provide a comparison of the FY2016 original General Fund budget versus the FY2018 recommended budget (excluding the PRM bond funding). Specifically what is the percentage increase over the FY16 original budget?**

General Fund	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2018 Recommended Budget	2 FY Variance
Personnel	91,042,815	94,824,535	95,946,468	5.39%
Operating Expenditures	22,194,654	20,380,601	20,453,761	-7.84%
Contract Services	7,984,950	6,878,454	7,434,092	-6.90%
Capital Outlay	3,917,755	4,702,076	4,291,365	9.54%
Transfers to Other Funds	20,900,863	24,284,325	24,966,178	19.45%
Debt Service	5,962,591	5,554,042	6,879,895	15.38%
Other Charges	8,046,308	8,639,503	8,452,181	5.04%
Parks & Recreation Bond Funding	-	1,860,246	1,954,577	
<b>Total</b>	<b>160,049,936</b>	<b>167,123,782</b>	<b>170,378,517</b>	
<b>Total, excl. Parks &amp; Rec. Bond Funding</b>	<b>160,049,936</b>	<b>165,263,536</b>	<b>168,423,940</b>	<b>5.23%</b>

**4. Total General Fund expenditures are proposed at \$170M plus and the proposed expenditures across all funds total \$230M plus. Generally speaking, where will the other \$60M plus come from?**

The additional \$60 million represents the total of the proposed budgets for all other funds, including: the Transit, Airport, Stormwater, and Environmental Services enterprise funds; other

governmental funds, such as the Downtown and Lake Valley Drive MSD funds, the Emergency Communications fund, the Parking fund, and the LEOSSA fund for retired police benefits; and, the Risk Management Internal Service fund. Each of these funds has dedicated revenue sources, such as solid waste and stormwater fees, bus fares, etc., however, a portion of the funding is also provided by funds paid or transferred from other City funds. Of the \$60 million variance, approximately \$31 million is provided by interfund charges and transfers from other funds, and \$29 million is provided by dedicated revenues and funding sources for the particular functions.

**5. What is a realistic projection of sales tax revenue the City will receive from the County?**

As noted on page D -2 of the recommended budget document, staff projections of sales tax distributions for fiscal year 2018 total \$41,806,724. These revenues are received directly from the State of North Carolina, although it is each county's prerogative to choose either a per capita or ad valorem basis of distribution of the revenues between the county and its municipalities. There is an interlocal agreement in place with Cumberland County through fiscal year 2019 to maintain the distributions on the per capita basis in exchange for reimbursements from municipalities for the impacts of annexations.

For additional information as to the basis for the projected revenues for fiscal year 2018, please see page J – 11 of the recommended budget document.

**6. Provide a current list of all City-owned property.**

An Excel file with a listing of City-owned property provided by the Engineering and Infrastructure Department was emailed to City Council members on May 11<sup>th</sup>.

**7. What can City staff do to expedite the replacement of street lights in neighborhoods with LED lights?**

If staff receives a request from a citizen for a lighting upgrade, they help the citizen work through the process with the appropriate energy provider. There are four energy providers in the City (PWC, Duke, Lumbee River EMC, South River EMC). If Council desires, staff will request the providers provide any schedules they have for upgrades to residential lighting, and request feedback from them on actions City Council or staff can take to help expedite their lighting upgrade processes.

**8. What amount of revenue would be generated if the tax rate for the Central Business Tax District (CBTD) was increased from 10 cents to 11 or 12 cents, with revenue used for downtown activities like A&E District, parking or trash studies or other infrastructure study needs based on growth?**

On page D-4 of the budget document, current year tax revenue projections for the CBTD for fiscal year 2018 are projected to total \$136,305 based upon the current 10 cent rate. A quick estimate would indicate that for the first year following an increase approximately \$13,510 for each additional penny of tax in the district. In future years, that recurring revenue estimate would increase to \$13,630.

It is important to note that there is an existing interlocal agreement in place for the funding of debt service for the Franklin Street Parking Deck. According to the section pasted below, any increased ad valorem tax revenues would be restricted for use for the debt repayment unless that agreement was to be renegotiated.

1.1.3.1. The City and the County agree to pay into the Debt Repayment Fund tax revenue from the cumulative amount of growth in current year ad valorem tax collections from properties within the MSD beginning in FY 2012 over the FY 2011 base year until such time as the Debt Repayment Fund is sufficient to fully repay the debt incurred to construct the garage.

### Police Questions

**9. Provide an overview of the status of body-worn cameras and in-car cameras for Police. What is the status of the corridor cameras?**

Currently, the Police Department has a total of 500 body-worn cameras, including cameras for specialized units and backups. All of the units are functioning properly and no funding has been requested in FY2018. The purchase of these cameras was already fully-paid, and the cameras are covered under a warranty plan through 2020.

In addition, the Police Department has approximately 300 in-car cameras, which are also fully functional. The FY2018 budget only includes funding for camera replacements for replacement marked patrol cars.

The City's corridor camera system is not fully-operational at this time. At times, the system is partially operational, however system wide outages recur. City attorneys are currently evaluating whether the City has a civil claim against the system provider. Approximately \$97,000 in grant funding has been proposed to be repurposed for system repairs, and has been approved by the granting agency. A Request for Proposals (RFP) for repair/redesign of system was opened for a ten-day period that would have closed on Friday, May 12. At the pre-bid conference, vendors advised that they were not comfortable submitting bids for this project without additional information on current equipment specifications and locations. That information was provided in an addendum to the bid, and the deadline for bid submissions was extended to Thursday, May 25. The Information Technology department is assisting the Police Department with this process.

### Transit Questions

**10. What is the basis for the reduced projections for Transit fare revenues?**

For the current fiscal year, fixed route fare revenues are projected to be 1.5% (\$15,179) less than FY16 and 5.0% (\$51,337) less than budget. Overall, bus ridership has declined by about 2.6% since FY15, and the average fare dropped by \$0.034 or 6.7% over the same time period.

#### Bus Ridership

Bus ridership has declined in other transit systems in North Carolina as well. Charlotte and Greensboro have both been in the news in the past year over their declines. Our decline began in February 2016. Like ours, Charlotte's began declining in January 2016 and by September 2016 Charlotte's ridership had dropped by about 6%. Their decline had some correlation to the 30% drop in gasoline prices from October 2015 to January 2016. Although gasoline prices have raised some, they have not rebounded to the level they were before.

We believe our ridership has been impacted some by low gasoline prices, but not to the same extent as Charlotte. Our customer surveys show about 49.6% of our customers are from households that have no vehicle and 58.8% indicate their main reason for choosing FAST is the lack of other transportation. Another 7.9% say they ride because their personal vehicle is in need of repair.

Some of our ridership decline can be attributed to route changes we implemented. Some resulted in improved rider convenience. For instance, extending Route 14 to Walmart on Skibo before going to the mall reduced the need to transfer to Route 6 to ride to Walmart. Since these riders are now only counted once, this change resulted in a “loss” of about 60 trips per day. In another case, when we split Route 17 to create Route 19 that serves Fort Bragg’s South PX, we inconvenienced some riders by requiring a transfer to another bus to get to the mall. The combined Route 17 & 19 ridership averaged 433 trips per day compared to 509 trips per day on Route 17 in FY15. Some of those now transfer to Route 18 whose average daily ridership increased from 277 to 354 trips. We believe the changes we will make to Route 17 when we open the transit center will significantly enhance that route.

The route with the greatest decline is Route 14 which travels between downtown and the mall. Part, but not all, of that loss is due to the Walmart change noted above. We are still researching what accounts for this decline. We think part is related to the fact that we do not require passengers riding through the mall (staying on the same bus) to swipe their fare cards again at the mall. When we had transfers, these passengers had to pay and be counted again, because transfers were only valid traveling in the same direction. Route 14’s “end-of-the-line” is downtown. The changes we make when the new transit center opens should have a positive impact on ridership between downtown and the mall.

#### Fare Revenues

Fare Revenues have been impacted by the partnership with FSU. Fare revenues previously paid by students paying cash or by purchasing student passes, which were estimated to be just over \$30,000, are now counted as contract revenues instead of fares. Based on our recent analysis, our student pass sales have declined by about \$35,900. Other actions that have diluted fares included the introduction of a new “Youth” fare or day-pass in FY17. Through April 2017, we have provided 19,407 “Youth” trips. Previously these riders either purchased a student 30-day pass or paid the full adult fare. If the full fare had been paid before, revenue reduction would equal \$5,173. Other items that dilute our average fare are the deeply discounted passes we provide to the Court system, and the \$5,000 in free passes provided to Cumberland County Schools.

Our ADA fares have also declined slightly. Since FY15 we have seen an increase of about 900 Personal Care Attendant (PCA) rides for the period July through April. The ADA requires that PCAs ride for free.

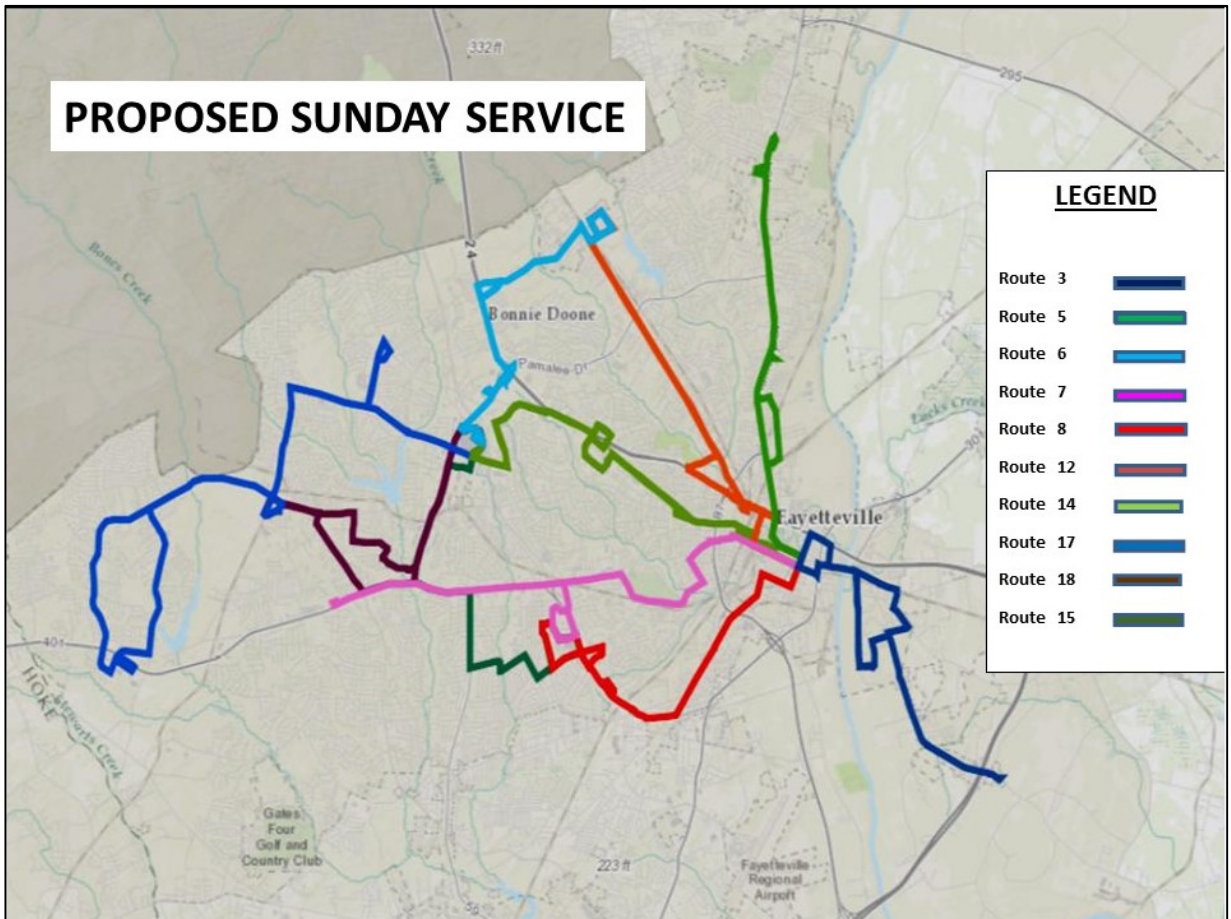
#### **11. What is the projected cost to add Sunday bus service? What routes and hours will be serviced? Do we have an appreciation of the number of riders for routes being considered?**

For fiscal year 2018, staff developed cost estimates to provide Sunday service for a total of 34 weeks. Total projected costs for staffing, fuel, vehicle maintenance and other costs total \$219,532 for 34 weeks. Of that total, it is projected that fares and operating and maintenance grants would provide \$123,936, leaving a shortfall of \$95,596 that would need to be provided by a transfer from the General Fund. On an annualized basis, total costs would be projected to be \$335,755, with \$152,322 funded from fares and grants, and \$183,433 to be funded from the General Fund. If

necessary, Transit staff has advised that up to \$30,000 additional may be used from operating grants to provide additional funding for Sunday service for future years.

The routes and times for which Sunday service has been proposed are outlined in the table and map below. The FACT considered Saturday productivity and coverage, and tried to balance these considerations in recommending routes selected for Sunday service. Staff estimates that Sunday ridership will be 1,241 riders, as compared to 5,816 weekday riders and 3,244 Saturday riders.

Route Number	Route Description	Frequency	Start Time	End Time
Route 3	Cedar Creek Rd.	:60	9:00 AM	6:00 PM
Route 5	Ramsey St.	:60	9:00 AM	7:00 PM
Route 6	University Estates/Bragg Blvd./Cross Creek Mall	:60	9:00 AM	7:00 PM
Route 7	Savoy Heights/Robeson St. /Raeford Rd.	:90	9:30 AM	6:30 PM
Route 8	Southern Ave./Owen Dr./CFV Medical Center	:60	9:00 AM	7:00 PM
Route 12	Murchison Rd./University Estates	:60	9:00 AM	7:00 PM
Route 14	Downtown/Eutaw/Cross Creek Mall	:60	9:00 AM	7:00 PM
Route 17	West Fayetteville/Cliffdale	:90	9:30 AM	7:15 PM
Route 18	Skibo Rd./Cliffdale/Hollywood Heights	:60	9:00 AM	6:00 PM
Route 15	Cross Creek Mall/Glensford Dr./CFV Med. Center	:60	9:30 AM	6:00 PM
FASTTRAC!			9:00 AM	7:15 PM



Capital and Technology Improvement Plan Questions

**12. For the CIP and TIP, please provide electronic versions of the worksheets and also a consolidated list of changes since the plans presented at the February work session.**

An Excel version of the CIP and TIP worksheets for the Capital and Technology Improvement Plans was emailed to City Council members on May 10<sup>th</sup>.

Changes to the CIP and TIP since the recommended plans were initially presented for Council consideration at the February 6<sup>th</sup> work session include the following:

**Recommended CIP Plan - Changes since February 2017 Presentation:**

<b>Airport</b>		<b>Prior Total</b>	<b>50,935,804</b>
Avigation Easement Runway 4 Protection Zone	Deferred until after 2022		-1,250,000
Increased Airline Terminal Renovations	Costs over 3 yrs, vs 2 yrs initially		3,400,604
Airport Public Art	Increased Cost		51,250
Perimeter Road Paving and Fencing Replacement	Split into 2 projects, reduction		-100,000
Rehabilitate General Aviation Apron	Deferred until after 2022		-4,511,111
Taxiway F Pavement and Lighting Rehabilitation	Deferred until after 2022		-1,250,000
			<u>47,276,547</u>
<b>Economic Development</b>		<b>Prior Total</b>	<b>55,083,603</b>
Land for the Stadium Site			1,250,000
Land for Short Term Parking Solution			400,000
			<u>56,733,603</u>
<b>General Government</b>		<b>Prior Total</b>	<b>10,789,054</b>
Alexander Street Building Restoration			4,900
			<u>10,793,954</u>
<b>Parks &amp; Recreation</b>		<b>Prior Total</b>	<b>64,747,359</b>
Douglas Byrd Concession Stand Reconstruction			117,309
Baseball Tomorrow Grant for Massey Hill Renos (bond project)			40,000
Connector Trail			286,392
NC State Vet Park Restoration			328,452
			<u>65,519,512</u>
<b>Public Safety</b>		<b>Prior Total</b>	<b>44,496,843</b>
Fire Station 12 Anticipated Cost Overrun			645,309
			<u>45,142,152</u>
<b>Transit</b>		<b>Prior Total</b>	<b>18,205,134</b>
MMTC - Additional Grant Funds			82,000
			<u>18,287,134</u>
<b>Transportation</b>		<b>Prior Total</b>	<b>69,862,970</b>
Shawcroft Restoration Update			457,030
Offing Drive Restoration			198,330
N Cool Springs Street Restoration			218,340
Siple Avenue Restoration			(390,350)
Mirror Lake Dam			345,000
Devonwood Lower Dam			345,000
			<u>71,036,320</u>
	<b>Grand Total</b>	<b>Prior Total</b>	<b>354,977,293</b>
		<b>Changes Above</b>	<b>668,455</b>
		<b>New Total</b>	<b>355,645,748</b>

**13. Please provide an overview of the parking strategy for city hall, with both \$400K and \$3.636M included in the proposed CIP.**

As shared with Council in the CIP document distributed in February, 2017, the construction of the stadium will displace a significant amount of parking currently used for City employees. The proposed \$3.636 million would fund a parking deck of up to 200 spaces behind City Hall, and includes funds to acquire land on Franklin Street, toward Ray Avenue. The \$400,000 was identified to provide a short term parking solution, pending completion of the parking deck. Two parcels on Russell Street are under consideration for purchase for temporary surface parking. After construction of the parking deck, the temporary parking location land will be available for redevelopment opportunities.

**14. There is \$7M earmarked in 2019 for the Prince Charles redevelopment area parking deck. Can this be adjusted based on the understanding that this facility will now be leased to the City?**

The original funding plan for the CIP anticipated that the City would purchase the parking structure after it was constructed by the developer. Under this arrangement, the City would have issued \$7M in 15 year limited obligation bonds (LOBS) to fund the purchase. Staff now understands that the Master Development Agreement anticipates a long-term lease of the parking structure, possibly up to 30 years, with City ownership at the conclusion of the lease. This lease will require approval of the Local Government Commission (LGC). If the LGC were to approve the 30 year lease, the annual cost of the 30 year lease would be anticipated to be lower than the City's estimated annual debt service for the 15 year LOBS. Should the LGC not approve the 30 year lease, the annual lease payments required for the developers to recover construction costs would be higher than a longer lease period. As the master development agreement and required approvals move along, staff will adjust the long term Capital Funding Plan.

**15. There is \$374,000 proposed for the design of the Cedar Creek Fire Station (Station 16). What is the estimated total cost for this project and estimated completion date?**

Fire department staff provided an estimate of \$3,063,000 for construction of the station, in addition to the \$374,000 of up-front design costs. The construction of the station is one of the projects in the first group of projects proposed to be funded by the issuance of Public Safety Bonds in fiscal year 2019. A definite construction timeline is not yet available.

**16. \$95,000 is proposed to be funded for an NC DOT municipal agreement for a bicycle master plan in FY 2018. How is this different from the funding included in last year's budget to contract with NCDOT to conduct a pedestrian/bicycle study?**

The FY2017 budget included funds for a municipal agreement for a pedestrian study only, and that study process is currently underway. The pedestrian master planning study kickoff meeting was held on April 20th. The plan is just beginning and a public involvement opportunity will be scheduled in May, but a date has not been confirmed. Tentatively, a Council work session item is scheduled for the August or September work session to brief Council on the progress. The final draft plan is scheduled to be complete by Jan, 2018 and presented to Council for their approval.

Based on Council's Target for Action to seek alternative funds for a master bicycle planning study, staff applied for a matching grant with the NCDOT Division of Bicycle and Pedestrian Transportation in November, 2016. Staff was advised in March 2017 that the City was not selected for this grant. The NC DOT will issue a call for proposals for the next grant cycle around August, 2017. Staff will

resubmit a proposal for this study in that cycle and also continue to seek other opportunities for alternative funds for a master bicycle plan.

**17. How much is dedicated to street resurfacing in the recommended FY18 budget? Are there any additional funds that can be used to increase the amount of funding for street resurfacing? Please provide a list of streets to be resurfaced and the basis for the recommended priority list.**

The fiscal year 2018 recommended budget includes \$4.15 million for street resurfacing, an increase of \$150,000 over fiscal year 2017 funding. Should Council wish to provide additional funding for street resurfacing, funds could be appropriated from available fund balance or Council could direct reductions in funding from other items funded in the recommended budget.

Engineering and Infrastructure Director Rob Stone will present additional information, including resurfacing lists, at the May 11th budget work session.

**18. When will staff present a definitive plan for stormwater projects, including the \$2.26M of project funding for FY2018? How much will the proposed fee increase generate and is it part of the \$2.26M?**

Engineering and Infrastructure staff is scheduled to present an overview of stormwater projects at the second budget work session on May 18<sup>th</sup>. The proposed \$0.50 per month fee increase is estimated to generate just under \$915,000 in annual revenues. The fee increase revenues are anticipated in the funding sources for the fiscal year 2018 budget for the Stormwater Fund, which also requires a \$78,439 appropriation of Stormwater Fund balance to support the projected expenditures.

**19. Data presented showed \$749K is proposed to be funded for technology projects and computers. Is the \$361K noted for computers a component of the \$749K? Does this include computers for the Police and Fire Departments as well as staff offices?**

Yes, the computer funding is included in the total of \$749,000. The \$361,000 for computers includes replacements for staff computers, and police and fire mobile data computers (MDC). Approximately half of the replacement units planned for FY2018 are police and fire MDC's.

**20. \$208K is proposed to continue development of the FayWorx system. How much has been spent on this program to date, and when will we be able to declare it complete?**

Fayworx PLL was implemented on January 2015. Timmons Group is currently working on modifications and customized enhancements for Development Services' Inspectors. They are also creating a custom phone app for Code Enforcement.

Fayworx AMS was implemented for Environmental Services and Engineering in October 2016. Parks & Recreation implementation is currently on hold due to staff working with the vendor on customizations and enhancements for Development Services.

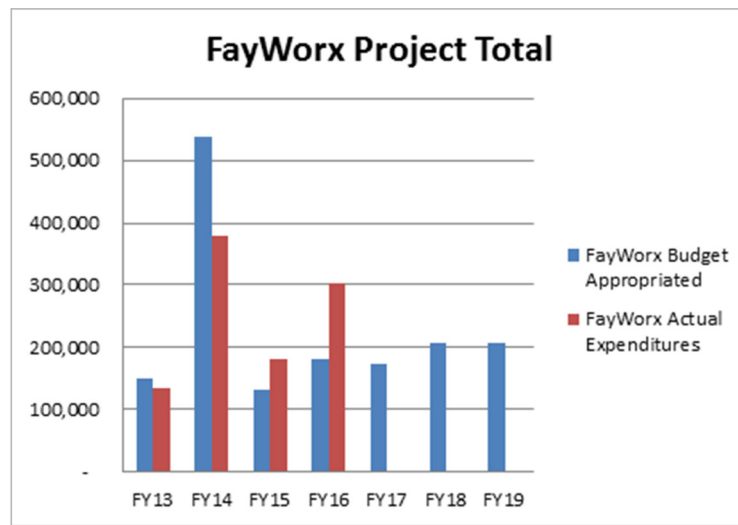


Fayworx AMS and PLL have been used to enter the following number of work orders and permits to date:

Total Service Requests to date	114,757
Total Work Orders entered to date	75,584
Total Building Permits issued to date	5,659
Total Electric Permits issued to date	13,242
Total Mechanical Permits issued to date	10,018
Total Plumbing Permits issued to date	3,647
Total Zoning Permits issued to date	1,818
Total Planning cases issued to date	361
Total Engineering Permits issued to date	5,026
Total Code Enforcement Cases issued to date	34,227
Total Taxi Cases to date	962

Actual Expenditures through FY 2016 are \$1,001,994 of a budgeted amount of \$1,005,608  
Expenditures needed to complete the project are \$591,300

The \$208,000 requested for funding in FY 2018 is for implementation of Parks and Rec AMS, training, Cityworks customization, custom web portal, and Laserfiche integration.



FayWorx Fiscal Year	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Grand Total
<b>FayWorx Budget Appropriated</b>	150,000	539,608	133,000	183,000	175,300	208,000	208,000	1,596,908
<b>FayWorx Actual Expenditures</b>	136,630	380,077	182,164	303,124	-	-	-	1,001,994
<b>FayWorx Projected Expenditures</b>	-	-	-	-	175,300	208,000	208,000	591,300
	136,630	380,077	182,164	303,124	175,300	208,000	208,000	1,593,294

Employee Compensation Questions

**21. Please provide a breakdown of funding proposed for employee compensation increases.**

The total budget increase projected across all annual funds for the impact of employee wage increases is \$2,001,300. This total reflects the related impacts upon benefits costs and also reductions for anticipated vacancy savings.

By employee classification, the budget increase is split as follows:

Police Officer Step Plan	\$ 592,502
Fire Fighter and Lieutenant Step Plan	313,400
Telecommunicator Step Plan	51,653
Police Upper Ranks 2% Merit Increases	136,525
Fire Upper Ranks 2% Merit Increases	122,045
2% Merit Increases for General Employees	<u>785,175</u>
Total	\$2,001,300

By fund, the budget increase is split as follows:

General Fund, excl. Parks District	\$1,731,937
General Fund, Parks District	38,510
Transit Fund (supported by General Fund)	101,148
Environmental Services Fund (supported by General Fund)	56,287
Stormwater Fund	36,762
Airport Fund	28,832
Risk Management Funds	7,595
Emergency Communications Fund	<u>229</u>
Total	\$2,001,300

**22. Please provide total cost impacts, by fund, for the benefit cost increases for healthcare and pensions.**

<b>Fund</b>	<b>Healthcare Increase</b>	<b>Pension Increase</b>
General Fund, excl. Parks District	\$338,188	\$172,272
General Fund, Parks District	8,553	3,979
Transit Fund (supported by General Fund)	29,645	11,060
Environmental Services Fund (supported by General Fund)	18,727	7,621
Stormwater Fund	9,422	4,336
Airport Fund	6,128	3,026
Risk Management Funds	1,498	834
Emergency Communications Fund	<u>48</u>	<u>21</u>
Total	\$412,209	\$203,149

**23. What is the percentage increase in employee paid contributions for healthcare?**

Employee contributions will increase by 3.4% effective July 1, 2018. Increases range from \$0.64 per month to \$17.78 per month, depending upon an employee's enrollment choice of plan and dependent coverage options.

Employee Recruitment Questions

**24. Please address minority hiring initiatives in the Fire Department.**

Staff is scheduled to provide a presentation at the June 5<sup>th</sup> Council work session on the topic of minority representation and hiring in the public safety departments.

**25. Provide a list of current position vacancies with the length of time the position has been vacant.**

Attachment A provides a listing of vacant positions by department, with the dates of separation for prior employees, and also includes comments provided by departments.

**Attachment A - Vacant Positions by Department**

DEPARTMENT	REGULAR, FULL-TIME POSITIONS VACANT	DATE OF VACANCY	DAYS VACANT AS OF 5/8/17	DEPARTMENT COMMENTS
Airport	0			
Budget	1			
	Budget Analyst	2/24/2017	73	Interviews are scheduled 5/12 & 5/15
City Attorney's Office	0			
City Manager's Office	1			
	Asst. City Mgr.	12/31/2016	128	Position was DCM - Recruitment is in process
Comm. Development	1			
	Office Assistant II	4/13/2017	25	
Corp. Comm.	0			
Engineering & Infrastructure				
E&I - Const. Mgmt.	1			
	Sr. Survey Technician	5/1/2017	7	
E&I - Real Estate	1			
	Sr. Paralegal	3/2/2017	67	
E&I - ROW Maint.	1			
	Equip. Operator II	3/1/2017	68	
E&I - Stormwater	4			
	Maintenance Worker	4/1/2017	37	
	Equip. Operator II	4/17/2017	21	
	Stormwater Insp. Supv.	4/1/2017	37	
	Stormwater Manager	6/30/2016	312	Job description was under review for changes to accommodate the new direction/mission in the Stormwater Division. Position projected to be filled July 1.
E&I - Street Maint.	2			
	Crew Supervisor	4/1/2017	37	
	Maintenance Worker	2/20/2017	77	
E&I - Traffic Svcs.	0			
Environmental Services	10			
	Solid Waste Manager	10/31/2016	189	
	Env. Services Collector	12/16/2016	143	
	Equipment Operator II (6)	12/30/2016	129	
		1/6/2017	122	
		2/3/2017	94	
		3/1/2017	68	
		3/20/2017	49	
		3/20/2017	49	
	Equipment Operator III	4/27/2017	11	
	Asst. Public Service Director			New Position
Finance	1			
	Financial Reporting Mgr.	3/3/2017	66	Interviews to be scheduled
Fire	6			
	Asst. Fire Chief	5/1/2017	7	Promotion pending 5/15/17
	Fire Lieutenant (3)	4/24/2017	14	
		4/30/2017	8	Promotion pending 5/15/17
		5/1/2017	7	
	Fire Fighter (2)	5/1/2017	7	
		5/1/2017	7	
Human Resources Development	3			
	OD&T Coach	2/8/2017	89	Advertised - Expected hire 6/2017
	HRD Specialist	4/17/2017	21	Advertised - Expected hire 6/2017
	HRD Specialist	10/28/2016	192	Advertised - Expected hire 6/2017
Human Relations				
Permitting & Inspections	7			
	Plans Examiner	2/27/2017	70	
	Bldg. Inspections. Supv.	9/21/2016	229	Interim Crystal Pate
	Building Inspector (2)	8/17/2016	264	
		2/17/2017	80	
	Electrical Inspector	2/10/2017	87	Offer made to candidate
	Permit Technician Supv.	4/17/2017	21	Interview process
	Permit Technician	2/24/2017	73	

**Attachment A - Vacant Positions by Department**

DEPARTMENT	REGULAR, FULL-TIME POSITIONS VACANT	DATE OF VACANCY	DAYS VACANT AS OF 5/8/17	DEPARTMENT COMMENTS
Information Technology	2			
	Systems Administrator	1/13/2017	115	Interviews complete, offer pending.
	Desktop Support Specialist	2/10/2017	87	Interviews to take place 5/10/2017
Planning & Code Enforcement Planning	2			
	Senior Planner	12/2/2016	157	new hire starts 6/3/17
	Planner II	1/27/2017	101	new hire starts 6/3/17
	Code Enf.	1		
	Code Enf. Admin. (Housing)	3/3/2017	66	Interviews week of 5/15
Police  Police - 911	8			
	Police Chief	12/31/2016	128	Recruitment in process
	Police Officer (4)	3/10/2017	59	Candidate starts 5/22/2017
		3/12/2017	57	Candidate starts 5/22/2017
		3/18/2017	51	Candidate starts 5/22/2017
		4/25/2017	13	Candidate starts 5/22/2017
	Forensic Tech	3/22/2017	47	Recruitment in process
	Police Records Clerk	4/14/2017	24	Interviews complete, offer pending.
	Custodian	10/31/2016	189	Interviews complete, offer pending.
	13			
	911 Comm. Supervisor	10/30/2016	190	Recruitment in process
	Enhanced 911 Coord.	4/28/2017	10	Recruitment in process
	Telecommunicator I (2)	1/6/2017	122	Offer to candidate - estimated start 7/17/2017
		1/26/2017	102	Offer to candidate - estimated start 7/17/2017
	Telecommunicator II (9)	1/29/2016	465	Candidate starts 5/15/2017
		3/19/2016	415	Offer to candidate - estimated start 7/17/2017
		7/1/2016	311	Offer to candidate - estimated start 7/17/2017
9/8/2016		242	Offer to candidate - estimated start 7/17/2017	
9/9/2016		241	Offer to candidate - estimated start 7/17/2017	
12/8/2016		151	Offer to candidate - estimated start 7/17/2017	
1/6/2017		122	Offer to candidate - estimated start 7/17/2017	
3/19/2017		50	Offer to candidate - estimated start 7/17/2017	
4/15/2017	23	Offer to candidate - estimated start 7/17/2017		
Parks, Recreation & Maintenance PR&M - Bldg. Maint.	2			
	Sr. Skilled Trades Tech	3/31/2017	38	Recruitment in process
	Skilled Trades Tech	5/31/2016	342	Recruitment in process
	PR&M - District	1		
	Equip. Operator I	2/3/2017	94	Recruitment in process
	PR&M - Parks	2		
	Equip. Operator I	1/19/2017	109	Recruitment in process
	Landscape Technician	4/30/2017	8	Recruitment in process
PR&M - Recreation	0			
Transit	5			
	Automotive Service Aide	3/22/2017	47	Candidate selected- Awaiting final hire
	Transit Supervisor	3/9/2017	60	Candidate selected- Awaiting final hire
	Sr. Transit Dispatcher	3/7/2017	62	Candidate selected- Awaiting final hire
	Bus Operator (2)	3/24/2017	45	
3/24/2017		45		

**Total Vacancies - Regular, Full-time Positions: 75**

**Positions Not Under Recruitment:**

Community Development	Neighborhood Resource Center Liaison (2)	Grant Funding for positions reduced in FY16/17
City Manager's Office	Assistant To City Manager	Position being eliminated
Finance	Assistant CFO	Position Frozen, Unfunded
Economic & Business Development	EBD Director	Position being eliminated
Transit	Custodian	Position being eliminated

**Overhire Positions Vacant:**

Police	Police Officer (9)
Transit	Bus Operator (1)