LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE
A G E N D A

JUNE 25, 2012 - 6:00 P.M.

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at CityClerk@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. Review and Recommendation - Filling Critical Positions
   A. Library Page (4) - Library
   B. Police Clerk II - Police Department
   C. 911 Dispatcher - Police Department

2. FY 2013 Hiring Freeze and Recruitments

3. Reduced Rates for All-Electric Homes in December, January, and February *(Deferred by Committee on June 11, 2012 Due to Time Constraints)*

4. Adjournment by 7:00 P.M.

/tm
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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

Permission to Recruit

To: City Manager Date: 06/04/12

From: Margie Cyr, Library Director

Permission to recruit: 4 (number)

Type of Position: PF XX PP TF TP (circle one)

Title of Position: Library Page

Start employment on: 08/01/12

Opening is due to:

Termination, Transfer, Promotion, Other_Termination (1), Resignation (2), Promotion (1)_
(circle one) (explain)

Brian Allen, LeighAnn Goulet, DJ Lopez, Vince Parsons
(Name of previous employee)

Type of recruitment desired:

All out-of-house job postings will be advertised/announced in the Delaware State News, Dover Post, News Journal and the Air Lifter, Dover website, DoverTV, and other general recruitment sites.

Please indicate additional websites or professional organizations:

_____

_____

_____

_____

Department Head

☑ APPROVED ☐ DENIED

Scott D. Koenig

City Manager

P: Human Resources/Recruitment/Permission to Recruit

Hiring Justification Outline: Library Page(s) 4

1. Explain the principal function of this job.

   The principal function of this job is to ensure that library materials are shelved in their proper locations; and that the shelves are maintained in proper order so that staff and customers may locate materials.

2. Explain why this position is critical and cannot go unfilled or postponed.

   These positions have been vacant for a considerable amount of time. Presently the Library has not a single Library Page on staff to maintain the shelves. Paging has been done 100% by community volunteers; and some staff as time allows. Although volunteers are well intentioned, their attendance is irregular and their performance fluctuates from day to day. This results in materials that cannot be located and shelves that are continually out of order

3. How would City services diminish if this position were not filled or postponed at this time?

   Library services cannot be performed efficiently nor effectively when staff is pending a majority of time searching for materials that should be here but cannot be found. Inventory cannot be accomplished nor can regular maintenance tasks such as weeding, filling holds requests by customers and searching for books assumed to be lost or missing.

4. Are there other employees whose ability to perform would be diminished by not filling or postponing this position?

   Existing staff is already filling vacancies in other departments. There are simply not enough hours in the day. The priority is to ensure that customer service desks are staffed.

5. Is there a person that can be promoted into this position and whose position is less critical at this time and can go unfilled permanently or temporarily?

   No.

6. Can one or more existing employees absorb the duties of this position?

   No

7. Could a temporary person be hired to fill this position for 60 days?

   60 days is needed for training.

8. Grade/Salary Information

   * See spreadsheet

Rev. 3/01/10

City of Dover

Wage and Benefit Information for Employee Hiring and Transfers

Department/Division Originating Request — **Parks, Recreation & Library**

Date — **14-Jun-12**

(Form has been developed to handle multiple departments/multiple funds to cover allocated departments and funding sources)

Current Positions	Current Grade/Step	Separation Date *	Wages Budgeted	Benefits Budgeted	Annual Wages & Benefits	% Year Wages Paid	# Mos. Benefits Paid	To Date Wages Paid	To Date Benefits Paid	Lump Sum Wages & Benefits Paid	Paid To Date (I, J, K)	Current Fiscal Year Balance	Remarks
Position(s)													
Library Page	7/6	6/25/12	11,260.00	921.00	12,181.00	100.0%	12	11,260.00	921.00	-	12,181.00	-	
Library Page	7/4	4/15/11	10,717.00	877.00	11,594.00	0.0%	0	-	-	-	-	11,594.00	
Library Page	7/3	8/31/11	10,212.00	835.00	11,047.00	25.0%	3	2,748.00	195.00	-	2,943.00	7,269.00	
Library Page	7/13	12/10/11	13,843.00	1,132.00	14,975.00	50.0%	6	6,921.00	530.00	-	7,451.00	7,524.00	
Totals					**$49,797.00**						**12,121.00**	**$26,387.00**	

Replacement/ Transfer Position	Proposed Grade/Step	Projected Hire Date	Estimated Wages	Estimated Benefits	Estimated Total Compensation	% Year Wages Needed	# Mos. Benefits Needed	Wages	Benefits			Estimated Amount Needed	Remarks
Position(s)													
Library Page	7/1	8/15/12	7,020.00	537.10	7,557.10	90.0%	11	6,318.00	492.34	-		6,810.34	
Library Page	7/1	8/15/12	7,020.00	537.10	7,557.10	90.0%	11	6,318.00	492.34	-		6,810.34	
Library Page	7/1	8/15/12	7,020.00	537.10	7,557.10	90.0%	11	6,318.00	492.34	-		6,810.34	
Library Page	7/1	8/15/12	7,020.00	537.10	7,557.10	90.0%	11	6,318.00	492.34	-		6,810.34	
Totals					**$30,228.40**							**$27,241.37**	
Balance					**$19,568.60**							**($854.37)**	

Department Summary	Increase/ (Decrease)
Library	$27,241.37
Total	$27,241.37

Funding Source: (See below Fund Budget)	
General Fund	$27,241.37
Water/Wastewater Fund	0.00
Electric Fund	0.00
Grant Fund	0.00
Total	$27,241.37

Description of funding source
N/A
N/A
Describe
N/A

General Ledger Account
N/A
N/A
Account
N/A

Fund Budget - Increase/(Decrease)

Fund	Increase/ (Decrease)
General Fund	$27,241.37
Water/Wastewater Fund	0.00
Electric Fund	0.00
Grant Fund	0.00
Total	$27,241.37

Department/Division P,R & L		Department/Division		Department/Division	
Allocation %	Increase/ (Decrease)	Allocation %	Increase/ (Decrease)	Allocation %	Increase/ (Decrease)
100.0%	$27,241.37		-		-
0.0%	$0.00		-		-
0.0%	$0.00		-		-
0.0%	$0.00		-		-
Total	$27,241.37	Total	$0.00	Total	$0.00

Allocated Department percentages can be found in Budget Document, obtained from Finance or the City Manager's Office

Permission to Recruit

To: Carleton E. Carey
Mayor

Date: June 18, 2012

From: James E Hosfelt Jr.
Chief of Police

Permission to recruit: 1 Person

Type of Position: (PF) PP TF TP

Title of Position: Police Clerk II

Start employment on: July 2, 2012

Opening is due to:

Termination, Transfer, Promotion, Other: (Retirement)

Sharon Walker
(name of previous employee)

Type of recruitment desired:

Local Newspaper: Delaware State News
(Name of publication)

Note: All out-of-house job postings will be advertised in the Delaware State News

Other: None See above

James E. Hosfelt

Chief James E Hosfelt Jr.

☑ APPROVED ☐ DENIED

Carleton E. Carey Jr.
Mayor of the City of Dover

Hiring Justification Outline

1. Explain the principal function of this job.
   The police clerk position handles a variety of functions, however the primary functions for this vacancy will be NIBRS (National Incident Based Reporting System) classification of crime reports, LEISS (Law Enforcement Investigative Support System) report review and approval, Criminal Summons processing, and LERMS (Law Enforcement Records Management System) data input.

2. Explain why this position is critical and cannot go unfilled or postponed.
   This position is critical to the timely, accurate processing of criminal reports for the police department. This agency processes in excess of 10,000 crime reports annually, and that number only continues to rise. Each report must be reviewed by a police clerk for quality and accuracy and this function cannot be automated.
   NIBRS data is reviewed bi-annually by members of the FBI Quality Assurance team; this position requires a significant amount of training to be able to ensure our continued exemplary performance on these reviews.

   The Records Unit recently absorbed the job duties of the Criminal Investigations Unit Secretary. The Records Unit has not seen an increase in personnel in over 20 years, although the amount of data processed by this unit has increased dramatically. To put it bluntly, this unit is stretched to its maximum and cannot absorb any more work.

3. How would City services diminish if this position were not filled or postponed at this time?
   Crime report processing time would decrease by more than 40%. Processing time for other areas, such as traffic citations and crash reports, would decrease due to reassignments of job duties. Until crime reports are approved by the Records Unit, the data is not available for analysis or measure. As a result, the Chief's monthly report to council would be delayed each month and the Annual Report would be delayed significantly. Our in-house crime analysis would be become obsolete due to the lack of timely data. Our recently instituted DDACTS program (Data Driven Approaches to Crime and Traffic Safety) would have to be abandoned.

4. Are there other employees whose ability to perform would be diminished by not filling or postponing this position?
   Other police clerks would have some reassignment of job duties in order to lessen the effect on crime reports. Each police clerk would see at least a 20% increase in job duties to cover this absence. This is in addition to recently absorbed job duties of the CI Secretary position. If current timelines were to continue to be met, there would be a significant increase in overtime/comp time, coupled with a significant decrease in morale and subsequently, work effort.

5. Is there a person that can be promoted into this position and whose position is less critical at this time and can go unfilled permanently or temporarily?
   There are no positions that can be promoted into this position. Finding an experienced person will be a challenge.

6. Can one or more existing employees absorb the duties of this position?
   See number 4, above. If other police clerks were required to absorb these duties, there would be a significant cost in both wages and production.

7. Could a temporary person be hired to fill this position for 60 days?
   This position is highly specialized and requires a great deal of training. A non-experienced person would not even be released to process reports without supervision for at least 60 days, if not 90 days. In addition, the police department requires a background check that would eliminate most temporary employees.

8. Grade/Salary Information
   Police Clerk II is a pay grade 13

Permission to Recruit

To: Carleton E. Carey
Mayor

Date: June 18, 2012

From: James E. Hosfelt
Chief of Police

Permission to recruit: 1 person

Type of Position: (PF) PP TF TP

Title of Position: Dispatcher

Start employment on: Upon Approval

Opening is due to: Replacement of Employee

Termination, Transfer, Promotion, (Other:)

Dispatcher Ryan Schmid was hired as a Police Recruit

Ryan Schmid
(name of previous employee)

Type of recruitment desired:

Currently there is no "Hiring List" for the position of Dispatcher. Advertising will be done in the News Journal, Delaware State News, and the Dover Post.
(name of publication)

Note: All out-of-house job postings will be advertised in the Delaware State News

Other: City and Departmental Website

James E. Hosfelt

Chief James Hosfelt

☑ APPROVED ☐ DENIED

Carleton E. Carey Jr.

Mayor of the City of Dover

Hiring Justification Outline

1. Explain the principal function of this job.

This position is for Communications Dispatcher. The responsibilities include dispatching police complaints by means of the 800 MHz radio system. Answering 9-1-1 emergency phones calls and non emergency phone calls. The position is also requires some computer knowledge due to the fact they will be tasked with data input and retrieval from the State and Federal computer systems.

2. Explain why this position is critical and cannot go unfilled or postponed.

The department's authorized strength is currently 11 dispatchers. It is essential for the department to maintain personnel to provide all levels of safety for the citizens of Dover. This position is a critical part of the City of Dover's emergency services system and the workload and the importance of this position dictates its necessity to be filled. However due to the recent resignation of a dispatcher the authorized strength has dropped to 10 dispatchers.

3. How would City services diminish if this position were not filled or postponed at this time?

Answering emergency calls would be delayed and the police department would be unable to provide the level of service we currently provide to the citizens of our city. Overtime will also increase as other dispatchers fill this position during peak hours.

4. Are there other employees whose ability to perform would be diminished by not filling or postponing this position?

Yes, officers would be delayed in their response to calls for service and emergency calls as a result of not filling this position.

5. Is there a person that can be promoted into this position and whose position is less critical at this time and can go unfilled permanently or temporarily?

No. There are no employees within the department who have expressed an interest in this position. This position is critical to the department and the City's emergency services. Training for the position takes several months.

6. Can one or more existing employees absorb the duties of this position?

This would require overtime expense for the City and would only be a short term fix. The dispatchers are essential emergency personnel who handle large volumes of calls during a shift, not filling this position would create hardship on the other dispatchers.

7. Could a temporary person be hired to fill this position for 60 days?

This is not a viable option due to the amount of training, and the background investigation needed for this position. To expend this amount of time and expense for a 60 day temp would not be prudent.