

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

DATE: October 6, 2010

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

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

Finance & Personnel Committee Meeting: October 6, 2010

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. Authorization	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DEPT. OF CITY DEVELOPMENT</u>											
11376	Budget & Mgmt. Reporting Manager	11	10/16/10	1	0	1	0	0		Int/Ext	x-3
11270	Plan Examiner II	625	10/31/10	5	3	1	0	0		Int/Ext	x-3
<u>COMPTROLLER</u>											
11330	Accounting Program Assistant II	460	9/21/10	4	3	1	0	0		Int/Ext	x-3
<u>FIRE DEPARTMENT</u>											
11331	Fire Equipment Dispatcher	858	9/7/10	21	18	1	2	0		Ext	x-1
11332-33	Heavy Equip. Operator (2 positions)	853	9/16/10 9/24/10	180	168	2	10	0		Int	x-1
11334	Fire Equipment Mechanic	734	9/19/10	9	7	1	1	0		Int/Ext	x-1
11335	Fire Equipment Repairer II	732	11/7/09	3	2	1	0	0		Int/Ext	x-1
<u>HEALTH DEPARTMENT</u>											
11336	Public Health Nurse	666	9/3/10	61	57	1	0	3		Int	x-2a
11337	Public Health Nurse	666	9/8/10	61	57	1	0	3		Int	x-2a
11338	Inventory Control Assistant II	335	9/15/10	1	0	1	0	0		Int/Ext	x-2a
11229	Virologist II	644	8/1/10	2	1	1	0	0		Int/Ext	x-2a
<u>LIBRARY</u>											
11339	Librarian III	557	12/18/10	44	41	1	1	1		Int/Ext	x-2b
11304	Librarian III	557	12/17/10	44	41	1	1	1		Int/Ext	x-2b
11306	Program Assistant II	530	12/31/10	2	1	1	0	0		Int/Ext	x-3
11307	Accounting Assistant III	460	11/30/10	1	0	1	0	0		Int	x-3
11308	Personnel Payroll Assistant II	445	11/27/10	1	0	1	0	0		Int	x-3
<u>MUNICIPAL COURT</u>											
11341	Municipal Court Clerk I	540	10/31/10	8	6	1	1	0		Int	x-2b
11342-43	Court Services Asst. II (2 positions)	410	9/18/10 8/8/10	6	2	2	0	2		Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
11344-45	Code Enf. Inspector II (2 positions)	541	8/22/09 10/18/09	50	40	2	0	8		Ext	x-2a
11346	Office Assistant III	425	10/16/10	14	13	1	0	0		Int/Ext	x-3
<u>POLICE DEPARTMENT</u>											
11347-48	Police Sergeant (2 positions)	831	NA	194	192	2	0	0		Int	x-1
11349	Telecommunications Supervisor	6	4/18/10	1	0	1	0	0		Ext	x-2a
11350	Accountant I	545	NA	1	0	1	0	0		Int/Ext	x-2b
11351	Office Assistant III	425	NA	26	22	1	0	3		Int	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
11352	Plant and Equip. Repair Supv.	7	8/28/10	1	0	1	0	0	25% Reimb.	Int	x-2a
11353-54	Street Repair Supv. (2 positions)	4	4/2/10	5	3	2	0	0	10% Capital	Int	x-2a
11355	Lead Equipment Mechanic	260	8/7/10	3	2	1	0	0	85% Reimb.	Int	x-2a
11356	Bridge Operator	704	9/27/10	23	22	1	0	0		Int	x-2b
11357	Inventory Assistant IV	350	9/28/10	8	7	1	0	0	70% Reimb., 15% Cap.	Int	x-2b
11358-59	Inventory Asst. III (2 positions)	347	4/24/10	2	0	2	0	0	70% Reimb., 15% Cap.	Int	x-2b
11361	Custodial Worker III	230	7/24/10	4	2	1	0	1		Int/Ext	x-2b
11364	Administrative Assistant III	530	12/18/10	1	0	1	0	0	10% Cap., 3% Reimb.	Int/Ext	x-3
<u>DPW-OPERATIONS DIVISION</u>											
11365	Landscape and Irrigation Specialist	786	10/17/10	1	0	1	0	0		Int/Ext	x--2b
11366	Nursery Specialist	238	6/27/10	4	2	1	0	0		Int/Ext	x--2b

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
11369	<u>DOA-COMMUNITY DEV. GRANTS ADMIN.</u> College Intern	910	8/21/10	2	1	1	0	0	ARRA (HPRP)	Int/Ext	x-6
11340	<u>LIBRARY</u> Librarian II	544	9/20/10	13	12	1	0	0	WI Talking Books & Braille	Int/Ext	x-6
11370	<u>DEPT. OF NEIGHBORHOOD SERVICES</u> Property Management Prog. Coord.	7	10/2/10	1	0	1	0	0	Targeted Code Enf.	Int/Ext	x-6
11371	<u>DPW-PARKING FUND</u> Parking Enforcement Assistant Mgr.	6	10/1/10	2	1	1	0	0	Parking Fund	Int/Ext	x-6
11372	Tow Lot Crew Leader	235	7/31/10	1	0	1	0	0	Parking Fund	Int/Ext	x-6
11377	Parking Enforcement Supervisor	4	9/29/10	5	4	1	0	0	Parking Fund	Int/Ext	x-6
11378-79	Tow Lot Attendant (2 positions)	220	10/16/09	10	8	2	0	0	Parking Fund		x-6
11373	<u>DPW-WATER WORKS</u> Communications Assistant III	445	8/8/10	3	2	1	0	0	Water Works	Int/Ext	x-6
11375	Water Distr. Repair Worker II	252	11/19/10	28	26	1	0	1	Water Works	Int	x-6

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

Finance and Personnel Meeting: October 6, 2010

Department Account Name	Amount of Transfer		Reason
	From	To	
DEPT. OF EMPLOYEE RELATIONS Health Claims Health Maintenance Org.	\$3,500,000	\$3,500,000	HMO premium expenses are greater than expected in part from continual enrollment shifts from the Basic Plan to the HMO. Without this transfer there will be insufficient funds to cover November premium payments. Additional healthcare funds totaling \$1.78 million were carried over from 2009 to 2010 to help cover anticipated expenditures in this account. At this time, no contingent fund appropriations are expected for 2010 healthcare benefit expenses.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous Matters