

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

DATE: December 5, 2007  
TIME: 9:00 A.M.  
PLACE: Committee Room 301-B  
SCHEDULE A: Vacancy Requests  
SCHEDULE B: Fund Transfers

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
				Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>ASSESSOR</u>										
7758-59	Office Assistant III (2 positions)	425	12/1/07 12/1/07	8	6	2	0	0		Int/Ext
<u>DEPT. OF EMPLOYEE RELATIONS</u>										
7779-95	Auxiliary Resource Prog. (17 pos.)	NA	NA	17	4	17	0	0		Int/Ext
7796	Benefits Service Specialist II	540	10/24/07	1	0	1	0	0		Int
<u>DEPT. OF CITY DEVELOPMENT</u>										
7760	Budget & Mgmt. Reporting Mgr.	11	NA	1	0	1	0	0	40% Capital	Int/Ext
<u>HEALTH DEPARTMENT</u>										
7761	Office Assistant IV	445	9/11/07	2	1	1	0	0		Int/Ext
7762	Inventory Control Assistant II	335	1/8/08	1	0	1	0	0		Int
<u>MUNICIPAL COURT</u>										
7764	Court Services Assistant III	425	11/14/07	5	4	1	0	0		Int
7765	Court Services Assistant II	410		6	5	1	0	0		Ext
<u>NEIGHBORHOOD SERVICES</u>										
7766	Bldg. Codes Enforcement Supv.	7	10/6/07	6	4	1	1	0		Int
7767	Plumbing Inspector II	788	10/4/07	17	15	1	1	0		Ext
7768	Special Enforcement Inspector	579	5/25/07	11	10	1	0	0		Int
7769	Nuisance Control Officer II	516	9/28/07	18	16	1	0	1		Ext
<u>POLICE DEPARTMENT</u>										
7770	Police Alarm Operator	804	NA	9	7	1	0	1		Int
7771	Computer Operator II	505	3/23/07	9	7	1	0	1		Int/Ext
7772-73	Police Telecommunicator (2 pos.)	425	9/2/07 NA	52	47	2	0	3		Ext
<u>DPW-INFRASTRUCTURE SERVICES</u>										
7686	Electrical Mechanic	978	7/25/07	57	55	1	1	0		Int/Ext
7687	Electrical Mechanic	978	12/2/07	2	1	1	0	0		Ext
<u>DPW-OPERATIONS DIVISION</u>										
7774-75	Vehicle Serv. Tech.-Heavy (2 pos.)	260	4/10/07	33	29	2	0	2		Ext
7612	Operations and Maint. Mgr.	10	9/27/07	1	0	1	0	0		Int
7663	Communication Assistant IV	455	6/10/06	3	2	1	0	0		Int/Ext
7665-66	Heavy Equip. Lubricator (2 pos.)	238	7/14/07	6	3	2	0	0		Int/Ext
7672	Garage Custodian	240	9/20/07 11/18/06	4	2	1	0	1		Int/Ext
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>HEALTH DEPARTMENT</u>										
7776	Office Assistant II	410	11/17/07	17	13	1	0	3	Lead Hazard Prev.	Int/Ext

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				Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.		
7777	<u>PORT OF MILWAUKEE</u> Trade Development Rep. Sr.	7	3/27/06	1	0	1	0	0	Port of Milwaukee	Int
7778	<u>DPW-WATER WORKS</u> Water Security Manager	7	NA	1	0	1	0	0	Water Works	Int/Ext

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

Finance and Personnel Meeting: December 5, 2007

Department Account Name	Amount of Transfer		Reason
	From	To	
DEPT. OF EMPLOYEE RELATIONS Health Care Dental Exp. Health Care Admin. Exp.	\$150,000.00	\$150,000.00	To cover additional administration costs caused by a shift in health care plan enrollment from HMOs to the basic plan.
DEPT. OF EMPLOYEE RELATIONS Health Maint. Org. Basic Plan Claims	\$970,000.00	\$970,000.00	To reflect membership changes in plans that were not included at the time of budget development.
DEPT. OF EMPLOYEE RELATIONS Worker's Comp Req. Employer Compl. Health Maint. Org. Worker's Compensation	\$27,000.00 \$773,000.00	\$800,000.00	Funding will be used to cover an anticipated shortfall in the worker's compensation claims account and facilitate end of year payments before all reimbursements are recorded. The current worker's compensation system will be unavailable for 3 weeks starting December 21 while the new system is launched. Extra funds are needed to make payments for those three weeks when the system is shut down.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters