

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

DATE: September 18, 2024

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Amended Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

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

Finance & Personnel Committee Meeting: September 18, 2024
CCFN 240563

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

Req. 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
				Auth.	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>DOA - INFORMATION & TECHNOLOGY MGT. DIV.</u>										
11334	IT Support Specialist - Lead	2LN	Unknown	4	3	1	0	0		Ext
<u>DOA - INTERGOVERNMENTAL RELATIONS DIV.</u>										
11360	Legislative Fiscal Manager-Senior	2MX	6/14/24	1	0	1	0	0		Int/Ext
<u>DOA - PURCHASING DIVISION</u>										
11321	Program Assistant II	5IN	8/17/24	1	0	1	0	0		Int/Ext
<u>COMMON COUNCIL-CITY CLERK</u>										
11315	Legislative Fiscal Analyst-Lead	2KX	8/27/24	5	3	1	1	0		Ext
11358	Ex. Administrative Asst. I (2 Pos.)	2CN	8/10/24 9/21/24	3	1	2	0	0		Int/Ext
<u>DEPT. OF EMERGENCY COMMUNICATIONS</u>										
11359	Emergency Comms. Deputy Director	1PX	NA	1	0	1	0	0		Ext
<u>DEPT. OF EMPLOYEE RELATIONS</u>										
11297	Human Resources Representative	2HX	7/27/24	7	6	1	0	0		Int/Ext
11322	Worker's Compensation Specialist	1GX	10/26/24	1	0	1	0	0		Int
<u>FIRE DEPARTMENT</u>										
11346	Fire Captain	4JN	9/15/24	44	43	1	0	0		Int
11347	Heavy Equipment Operator (4 Pos.)	4DN	NA 9/29/24	136	120	4	0	12		Int
11349	Fire Business Services Specialist	5JN	9/14/24	3	2	1	0	0		Int
11351	Athletic Trainer	2IX	9/6/24	1	0	1	0	0		Int/Ext
11355	Payroll Assistant 3	5IN	7/24/24	1	0	1	0	0		Int/Ext
<u>FIRE AND POLICE COMMISSION</u>										
11363	Human Resources Representative	2KX	9/13/24	3	2	1	0	0		Int/Ext
<u>HEALTH DEPARTMENT</u>										
11335	Grant Budget Specialist	2KX	1/28/22	2	1	1	0	0		Int/Ext
<u>LIBRARY</u>										
11338	Human Resources Assistant	5JN	9/1/24	2	1	1	0	0		Int/Ext
11339	Library Services Manager (3 Pos.)	1HX	8/3/24 8/31/24 9/17/24	28	17	3	0	8		Int/Ext
11341	Library Reference Assistant	2EN	8/15/24	23	22	1	0	0		Int/Ext
11342	Library Educ. Outreach Coord. (2 Pos.)	2FN	1/6/24 9/15/24	3	1	2	0	0		Int/Ext
11344	Custodial Worker 2	8BN	7/24/24	25	19	1	0	5		Ext
11353	Librarian III	2IN	9/1/24	73	68	1	0	4		Int/Ext
<u>MUNICIPAL COURT</u>										
11362	Court Accounting Assistant	6KN	9/14/24	4	3	1	0	0		Int
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
11316	District Code Enforcement Supervisor	1IX	9/1/24	10	8	1	0	1		Int/Ext
11318	Residential Code Enforcement Insp. 4	7EN	7/6/24	38	28	1	0	9		Int/Ext
11319	Electrical Inspector 6 (2 Positions)	7NN	6/5/21 9/24/21	10	8	2	0	0		Int/Ext

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<u>POLICE DEPARTMENT</u>										
11254	Helpdesk Specialist II	3RN	8/4/24	10	4	1	0	5		Ext
11253	Custodial Worker 1 (3 Positions)	8AN	9/1/24 7/21/24 7/21/24	39	18	1	0	18		Ext
11293	Captain of Police	4NX-839	8/2/24	20	19	1	0	0		Int
11294	Police Sergeant (6 Positions)	4GN-831	6/8/24 6/22/24 8/4/24 8/4/24 8/4/24	217	191	6	0	20		Int
11323	Police Sergeant (3 Postions)	4GN-831	8/18/24 8/19/24 8/21/24	217	188	3	0	26		Int
11324	Police Lieutenant (4 Positions)	4LN-836	7/21/24 8/4/24 8/5/24 8/5/24	57	51	4	0	2		Int
11325	Detective (10 Positions)	4F-808	TBD	183	138	10	0	35		Int
11326	Office Assistant II - NR (4 Positions)	6DN	7/9/23 1/8/23 8/28/22 8/28/22	43	11	4	0	28		Int/Ext
11327	Office Assistant IV - PD	6KN	1/25/24	8	4	1	0	3		Int/Ext
11328	Office Assistant III - PD (3 Positions)	6GN	9/2/24 8/29/24 7/25/24	21	13	3	0	5		Int/Ext
11329	Crime Scene Investigator II (21 Pos.)	2HN	NA	32	11	21	0	1		Int/Ext
11333	Police Officer (50 Positions)	4B-801	NA	1299	1159	50	0	90		Int/Ext
11354	Crime Analyst I	2HN	8/5/24	28	22	1	0	5		Ext
11356	Crime Scene Supervisor	2LN		6	5	1	0	0		Int/Ext
<u>DPW-ADMINISTRATIVE SERVICES DIVISION</u>										
11302	Management Accountant - Senior	2JX	8/31/24	1	0	1	0	0		Int/Ext
11300	Leave Administration Coordinator	2KX	8/31/24	1	0	1	0	0		Int/Ext
<u>DPW-INFRASTRUCTURE SERVICES DIVISION</u>										
11301	CADD and GIS Technician 2	3QN	6/8/24	10	7	1	0	2		Ext
11303	CADD and GIS Technician 4	3UN	4/21/23	2	1	1	0	0		Int
11309	Street Repair Supervisor	1EX	NA	3	2	1	0	0		Int
11320	Office Assistant IV	6KN	2/1/20	1	0	1	0	0	50% Capital	Int
11330	Assoc. Transportation Planner	2KX	NA	1	0	1	0	0	60% Capital	Ext
11345	Civil Engineer III	2MN	9/7/24	1	0	1	0	0	60% Capital; 10% Grant	Int
11357	Administrative Assistant III	5FN	9/1/24	1	0	1	0	0	50% Capital	Int
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>HEALTH DEPARTMENT</u>										
11331	Biothreat Coordinator	2MX	NA	1	0	1	0	0	CDC Public Health Infra. Gr.	Ext
<u>LIBRARY</u>										
11340	Library Services Manager	1HX	10/2/24	28	17	1	0	10	WI Talking Book & Braille Grant	Int/Ext
<u>DPW-WATER WORKS</u>										
11306	Accounting Program Assistant II	6MN	2/18/24	1	0	1	0	0	Water Works	Int
11307	Engineering Technician IV	3TN	8/5/24	15	10	1	4	0	Water Works	Int/Ext
11308	Customer Service Representative III	6KN	8/19/24	16	14	1	1	0	Water Works	Int/Ext
11348	Marketing and Comm Officer	2LX	8/19/24	1	0	1	0	0	Water Works	Int/Ext
11350	Water Repair Crew Leader	8JN	8/26/24	15	14	1	0	0	Water Works	Int/Ext
11352	Communication Assistant V	6MN	9/15/24	6	5	1	0	0	Water Works	Int/Ext

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>ELECTION COMMISSION</u> 2024 Salaries 2024 Operating	\$625,000	\$625,000	Due to unforeseen special elections, operating funds have been to the point that a transfer is needed to assure that the Presidential Election is run without any issues.
<u>DEPT. OF EMPLOYEE RELATIONS</u> 2024 Workers Comp 2024 Unemployment Compensation 2024 Long Term Disability	\$60,000 \$60,000	\$120,000	Since this benefit is based on employee wages, the shortage exists due to increase of covered lives and wage increases due to Labor Market Studies and MATRIX placement.
<u>FIRE DEPARTMENT</u> 2024 SF R330 - Computer Replacement (0068) 2024 SF R330 - Computer Replacement (0063)	\$30,000	\$30,000	2024 Budget underestimated for the amount of funding needed in connection with expenditures for computer replacement.

SCHEDULE C - GENERAL MATTERS

- Miscellaneous