

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

DATE: February 26, 2013

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: February 26, 2013

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
				Auth.	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DOA-BUDGET & MANAGEMENT DIV.</u>											
12772	Fiscal Planning Specialist Sr.	2KX	2/4/13	2	1	1	0	0		Int/Ext	x-3
12773	Fiscal Planning Specialist Sr., Aux.	2KX	NA	1	0	1	0	0		Int/Ext	x-3
12776	Fiscal Planning Specialist	2IX	3/2/13	1	0	1	0	0		Int/Ext	x-3
<u>DEPT. OF CITY DEVELOPMENT</u>											
12744	Office Assistant III	6FN	3/17/13	1	0	1	0	0		Int/Ext	x-2
<u>COMPTROLLER</u>											
12745	Information Systems Auditor		2/23/13	2	0	1	1	0		Ext	x-3
12746	Accounting Specialist	2GX	2/16/13	12	11	1	0	0		Int/Ext	x-3
<u>DEPT. OF EMPLOYEE RELATIONS</u>											
12747	Human Resources Analyst-Senior	2FX	3/3/13	1	0	1	0	0		Int	x-2a
<u>FIRE DEPARTMENT</u>											
12748	Heavy Equipment Operator	4D	2/3/13	174	173	1	0	0		Int	x-1
<u>HEALTH DEPARTMENT</u>											
12749	Public Health Social Worker	2DN	1/24/13	4	3	1	0	0		Int/Ext	x-2a
12750	Environmental Health Specialist II	3JN	2/20/13	19	17	1	1	0		Int/Ext	x-2a
12778	Family & Community Hlth. Services Dir.	1IX	4/7/12	1	0	1	0	0		Int/Ext	x-2a
12779	Health Operations Administrator	1KX	2/23/13	1	0	1	0	0		Int/Ext	x-2a
<u>Library</u>											
12774	Librarian III	2DN	1/23/13	42	41	1	0	0		Int	x-2b
<u>MUNICIPAL COURT</u>											
12751	Accounting Assistant II	6HN	3/2/13	4	3	1	0	0		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
12752	Anti-Graffiti Program Coordinator	2DN	2/2/13	1	0	1	0	0		Int/Ext	x-2a
<u>POLICE DEPARTMENT</u>											
12753-55	Captain of Police (3 positions)	4N	NA	23	19	3	0	1		Int	x-1
12756-59	Police Lieutenant (4 positions)	4L	NA	69	53	4	0	12		Int	x-1
12760-61	Inspector of Police (2 positions)	4QX	3/3/13	3	1	2	0	0		Int	x-1
12762-63	Deputy Inspector of Police (2 positions)	4P	3/3/13 3/3/13	4	1	2	0	1		Int	x-1
<u>DPW-INFRASTRUCTURE SERVICES</u>											
12764	Business Operations Manager	1EX	8/23/2010	1	0	1	0	0		Int	x-3
12765	Utility Worker	8GN	8/14/12	3	2	1	0	0	50% Capital, 50% O&M	Int	x-2a
12766	Special Laborer, E.S.	8GN	3/31/13	13	12	1	0	0	50% Capital, 50% O&M	Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
12767	Operations and Dispatch Manager	1FX	3/9/13	1	0	1	0	0		Int/Ext	x-2a
12768	Urban Forestry Crew Leader	7IN	1/6/13	25	21	1	0	3		Int	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds.)</u>											
<u>LIBRARY</u>											
12775	Librarian II	2CN	3/17/13	12	11	1	0	0	WI Talking Book & Braille grnt.	Int	x-6

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: February 26, 2013

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

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
				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.			
12769	<u>DPW-PARKING FUND</u> Office Assistant IV	6HN	11/10/12	1	0	1	0	0	Parking Fund	Int	x-6
12777	<u>DPW-SEWER MAINT. FUND</u> Civil Engineer II	2GN	11/11/12	12	10	1	0	1	Sewer Maint. Fund	Int/Ext	x-6
12770	<u>DPW-WATER WORKS</u> Sr. Water Treatment Plant Operator	3PN	11/11/12	24	22	1	0	1	Water Works	Int	x-6
12771	Water Meter Technician	7DN	1/25/13	40	27	1	5	7	Water Works	Int/Ext	x-6

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

Finance and Personnel Committee Meeting: February 26, 2013

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>DPW-ADMINISTRATIVE SERVICES</u> Public Safety Communications - 2012 Public Safety Communications - 2013 Public Safety Communications - 2010	\$53,852.31 \$33,528.11	 \$87,380.42	In 2010 projects located in close proximity required alternate facilities to be installed, rather than rerouted to existing paths, causing additional costs. Funds from 2012 and 2013 are being used to fund the shortfall. Alternate means to manage 2013 expenses will be identified by the department.
<u>DPW-PARKING FUND</u> 2012 Operating Expenditures 2012 Payment in Lieu of Taxes SPA	\$41,385.97	 \$41,385.97	Reallocates funding to cover the 2012 PILOT payment for Parking structures which is over budget due to higher than anticipated tax rates.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous