

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

DATE: October 26, 2016

TIME: 9:30 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 26, 2016

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	Code
				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
2300	<u>CITY ATTORNEY</u> Legal Office Assistant	6JN	4/14/15	4	1	1	0	1		Int/Ext	x-2b
2277	<u>CITY TREASURER</u> Customer Service Rep. II	6GN	10/9/16	5	4	1	0	0		Ext	x-3a
2279	<u>DEPT. OF EMPLOYEE RELATIONS</u> Human Resources Rep.	2HX	7/30/16	5	4	1	0	0		Int	x-2a
2291	<u>FIRE DEPARTMENT</u> Office Coordinator II	5EN	10/1/16	1	0	1	0	0		Int/Ext	x-2b
2292	IT Support Specialist-Sr.	2GN	9/10/16	2	1	1	0	0		Int/Ext	x-2b
2270	<u>LIBRARY</u> Librarian V	1FX	6/21/16	4	3	1	0	0		Int	x-2a
2278	Custodial Worker II-City Laborer	8DN	10/1/16	27	24	1	0	2		Int/Ext	x-2b
2243	<u>MUNICIPAL COURT</u> Accounting Assistant III	5EN	8/27/16	1	0	1	0	0		Int	x-2b
2286	<u>POLICE DEPARTMENT</u> Office Assistant III	6FN	10/22/16	22	20	1	0	1		Int	x-2b
2288	Telecommunications Spec. (2 pos.)	2FX	10/4/16	2	0	2	0	0		Int/Ext	X-1
2289	Police Services Specialist	6AN	NA	18	8	1	0	10		Int/Ext	X-1
2255	<u>DPW-OPERATIONS DIVISION</u> Fleet Services Welder	7HN	10/6/16	6	4	1	1	0		Int/Ext	x-2a
2269	Urban Forestry Crew Leader	7IN	9/24/16	22	21	1	0	0		Int	x-2a
2273	Vehicle Services Technician II	7FN	10/2/16	57	53	1	0	3		Int/Ext	x-2a
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
2287	<u>DOA-COMMUNITY BLOCK GRANT ADMIN.</u> Grant Monitor	2GX	10/8/16	7	5	1	1	0	CDBG	Int/Ext	x-6
2293	<u>HEALTH DEPARTMENT</u> Commun. Disease & Immun. Supv.	1DX	10/9/16	1	0	1	0	0	Bioterr-Focus & Pub Hlth Preparedness	Int/Ext	x-6
2274	<u>DPW-PARKING FUND</u> Communications Asst. IV	6GN	9/26/16	5	4	1	0	0	Parking Fund	Int/Ext	x-6
2276	Parking Enforcement Supv.	1AX	4/3/16	4	3	1	0	0	Parking Fund	Int/Ext	x-6
2275	<u>DPW-SEWER MAINT. FUND</u> Civil Engineer II	2GN	4/18/10	13	12	1	0	0	Sewer Maint. Fund	Int/Ext	x-6
2175	<u>DPW-WATER WORKS</u> Civil Engineer V	1JX	9/25/16	1	0	1	0	0	Water Works	Int/Ext	x-6
2281	Water Repair Worker	8LN	10/8/16	36	28	1	3	4	Water Works	Int/Ext	x-6
2283	Automated Systems Specialist	2GN	5/18/16	5	3	1	0	1	Water Works	Int/Ext	x-6
2284	Machine Repairperson (3 pos.)	7JN	9/10/13 11/12/13 1/1/15	17	11	3	2	1	Water Works	Int/Ext	x-6
2285	Machine Repairperson	7JN	9/3/15	17	11	1	2	3	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

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Department Account Name	Amount of Transfer		Reason
	From	To	
<u>CITY ATTORNEY</u> 2016 Salaries 2016 Operating Expenditures	\$111,500	\$111,500	Associated cost such as Photocopying, eDiscovery and courier costs, and required exhibit preparation related to police litigation have exceeded budget. In addition, expenditures for temporary legal office support due to an unanticipated high volume of litigation activities and pretrial discovery have exceeded the initial estimated budget.
<u>PORT OF MILWAUKEE</u> 2016 Leasehold Demolition 2016 Environmental Cleanup 2016 Operating	\$130,001 \$109,280	\$239,281	The number Equivalent Residential Units (ERUs) used in calculating the Storm Water Management Charge for the Port of Milwaukee was recalculated in 2015 after the 2016 budget was adopted. The recalculation resulted in an increase of 3,325 ERUs. As a result, the Port's 2016 quarterly Storm Water Management Charges increased by \$63,907 or \$255,626 for the year.

SCHEDULE C - GENERAL MATTERS

- Miscellaneous