

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

DATE: April 13, 2022

TIME: 12:00 P.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: April 13, 2022
CCFN 211877

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>											
<u>DEPT. OF ADMINISTRATION</u>											
<u>ENVIRONMENTAL COLLABORATION OFFICE</u>											
9377	Environ. Sustainability Program Mgr.	2IX	4/2/22	2	1	1	0	0		Int/Ext	x-2a
<u>PURCHASING DIVISION</u>											
9356	Procurement Specialist	2FX	4/2/22	5	3	1	0	1		Int	x-2b
9423	Procurement Specialist	2FX	4/16/22	5	3	1	0	1		Int/Ext	x-2b
<u>INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION</u>											
9406	Administrative Assistant II	6HN	8/8/22	1	0	1	0	0		Int/Ext	x-2b
<u>COMMON COUNCIL-CITY CLERK</u>											
9425	Events & Outreach Coordinator	2FX	5/4/20	1	0	1	0	0		Int	x-2b
<u>DEPT. OF EMPLOYEE RELATIONS</u>											
9361	Human Resources Rep.	2HX	6/4/22	8	7	1	0	0		Int/Ext	x-2b
9400	Human Resources Assistant	5IN	4/17/22	3	1	1	1	0		Int/Ext	x-2b
<u>FIRE AND POLICE COMMISSION</u>											
9364	Fire & Police Comm. Audit Mgr.	1IX	4/10/22	1	0	1	0	0		Int/Ext	x-2b
<u>FIRE DEPARTMENT</u>											
9381	Battalion Chief, Fire	4MX	3/21/22	18	17	1	0	0		Int	x-1
9383	Fire Captain	4J	5/1/22	43	42	1	0	0		Int	x-1
9384	Fire Lieutenant (2 positions)	4E	5/1/22	135	133	2	0	0		Int	x-1
9385	Heavy Equipment Operator (2 pos.)	4D	3/20/22 5/1/22	133	131	2	0	0		Int	x-1
<u>HEALTH DEPARTMENT</u>											
9397	Vital Statistics and FIMR Mgr.	1DX	4/2/22	1	0	1	0	0		Int/Ext	x-3
9402	Office Assistant III	6FN	3/20/22	1	0	1	0	0		Int/Ext	x-2b
9411	Public Health Nurse 3	2DN	3/20/22	4	3	1	0	0		Ext	x-2b
9413	Public Health Asst. Lab. Director	1JX	4/2/22	2	1	1	0	0		Ext	x-3
9417	Public Health Nurse 3	2DN	4/4/22	6	5	1	0	0		Ext	x-2b
<u>LIBRARY</u>											
9353	Accounting Assistant III	5EN	5/3/22	1	0	1	0	0		Int/Ext	x-2b
9357	Librarian III (3 positions)	2GN	2/21/21 10/18/21 4/3/22	65	56	3	0	6		Int/Ext	x-2b
9360	Library Copy Cataloging Specialist	2CN	4/3/22	4	3	1	0	0		Int/Ext	x-2b
9362	Custodial Worker II/City Laborer	8DN	3/19/22	28	20	1	0	7		Int/Ext	x-2b
9380	Library Services Manager	1GX	5/1/22	24	19	1	0	4		Int/Ext	x-3
9382	Library Services Coordinator	2EN	4/17/22	14	12	1	0	1		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
9418	Administrative Assistant IV	5IN	TBD	1	0	1	0	0		Int/Ext	x-2b
9419	Office Assistant II	6EN	11/18/20	8	2	1	0	5		Int/Ext	x-2b
9421	Comm. Code Enforcement Inspector	3LN	TBD	15	11	1	0	3		Int/Ext	x-2b
9422	Special Enforcement Supervisor	1FX	4/2/22	2	1	1	0	0		Int	x-2b
<u>POLICE DEPARTMENT</u>											
9341	Garage Attendant (2 positions)	8DN	4/1/22 4/1/22	7	4	2	0	1		Ext	x-2b
9368	Administrative Assistant III	5FN	4/1/22	7	5	1	0	1		Int/Ext	x-2b
9369	Human Resources Assistant	5IN	4/17/22	2	1	1	0	0		Int	x-2b
9379	Accounting Assistant II	6HN	9/4/21	2	1	1	0	0		Int/Ext	x-2b

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				Auth.	Filled excl. this pos.	Recomm. Authori- zation	Vac. Prev. Appr.	Other Vac.			
<u>DPW-INFRASTRUCTURE SERVICES</u>											
9351	Program Assistant I	5EN	1/30/22	1	0	1	0	0	40% Capital	Int	x-2b
9390	Electrical Worker (10 positions)	7FN	NA	34	24	10	0	0		Int/Ext	x-2b
9391	Custodial Worker II/City Laborer	8DN	4/17/22	13	11	1	0	1		Int/Ext	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
9346	Special Equipment Operator III	8ON	3/2/22	16	15	1	0	0		Int	x-2b
9347	Fleet Repair Supervisor	1DX	4/28/22	4	3	1	0	0		Int	x-2b
9348	Fleet Oper. and Training Manager	1EX	3/20/22	1	0	1	0	0		Int	x-2b
9386	Sanitation Supervisor	1AX	4/3/22	22	21	1	0	0		Int	x-2b
9387	Sanitation Inspector	3BN	4/2/22	8	7	1	0	0		Int/Ext	x-2b
9394	Vehicle Services Technician	7ON	1/1/22	53	44	1	8	0		Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DEPT. OF CITY DEVELOPMENT</u>											
9378	Database Specialist	5GN	3/8/22	1	0	1	0	0	50% CDBG	Int	x-6
<u>HEALTH DEPARTMENT</u>											
9388	Public Health Strategist	2JX	4/1/22	7	5	1	0	1	65% CDC, Maternal Hlth 70% Fam. Foundations 70% Fam. Foundations CDBG & Medicaid	Int/Ext	x-6
9389	Fatherhood Involvement Spec. 3	2DN	4/2/22	3	2	1	0	0		Int/Ext	x-6
9392	Public Health Nurse 3	2DN	4/15/22	7	5	1	0	1		Ext	x-6
9416	Lead Risk Assessor II	3LN	4/1/22	14	8	1	0	5		Int/Ext	x-6
<u>PORT MILWAUKEE</u>											
9343	Administrative Assistant III	5FN	4/17/22	1	0	1	0	0	Port Milwaukee	Int/Ext	x-6
9367	Port Operations Technician	7JN	4/3/22	6	3	1	2	0	Port Milwaukee	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
9393	Customer Service Rep. III (4 pos.)	6HN	3/4/22 3/19/22 4/2/22 4/16/22	16	9	4	3	0	Water Works	Int/Ext	x-6
9395	(Bilingual) Water Chemist	2EN	4/2/22	9	7	1	1	0	Water Works	Int/Ext	x-6
9396	Customer Service Rep. III (Bilingual)	6HN	3/24/22	16	9	1	6	0	Water Works	Int/Ext	x-6
9398	Sr. Water Treatment Plant Operator	2GN	4/2/22	36	26	1	9	0	Water Works	Int/Ext	x-6
9399	Sr. Water Treatment Plant Operator	2GN	4/2/22	36	26	1	9	0	Water Works	Int/Ext	x-6
9401	Water Repair Worker (2 positions)	8LN	3/19/22 3/29/22	67	52	2	13	0	Water Works	Int/Ext	x-6
9403	Water Chief Repair Worker	8PN	3/11/22	15	11	1	3	0	Water Works	Int/Ext	x-6
9404	Accounting Assistant III	5EN	3/19/22	4	3	1	0	0	Water Works	Int/Ext	x-6
9405	Water Microbiologist	8IN	3/8/22	1	0	1	0	0	Water Works	Int/Ext	x-6
9408	Water Meter Investigator	8IN	4/1/22	7	6	1	0	0	Water Works	Int/Ext	x-6
9412	Water Meter Technician	7DN	4/9/22	22	16	1	5	0	Water Works	Int/Ext	x-6
9414	Water Plant Steamfitter	7RN	5/8/22	3	2	1	0	0	Water Works	Int/Ext	x-6
9415	Water Plant Laborer	8FN	3/22/22	6	5	1	0	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DEPT. OF CITY DEVELOPMENT</u>			
2021 Healthy Neighborhoods	\$67,958.87		This transfer is needed as a result of grant funds being short.
2021 Operating Expenditures	\$5,388.91		
2021 Salaries & Wages		\$73,347.78	
<u>MUNICIPAL COURT</u>			
2021 Salaries & Wages	\$22,843.30		The Court's mailing cost increased during 2021 as a result of not being able to use the state of Wisconsin's Department of Administration's mailing services. The Court secured the services of a private vendor. Mailing costs were also increased as a result of the court being virtual in 2021.
2021 Operating Expenditures		\$22,843.30	
<u>DPW-INFRASTRUCTURE SERVICES</u>			
2022 Salaries & Wages	\$2,245,000.00		The 2022 Budget assumed \$4,425,000 of DPW-Infrastructure's Operating expenses would be charged to American Rescue Plan Act (ARPA) grant funds. However, contracting requirements for use of ARPA funds prevent use of ARPA funds for certain existing contracts for construction supplies. This transfer allows tax levy dollars from the Salaries & Wages account to be used instead for these contracts, and ARPA dollars to be used in the Salaries & Wages account.
2022 Operating Expenditures		\$2,245,000.00	
<u>DPW-OPERATIONS DIVISION</u>			
2022 Salaries & Wages	\$3,896,000.00		The 2022 budget utilized ARPA funding under the revenue loss category to offset operating funding (Contracted Services and Fuel). Due to local geographic preferences used during the procurement process, it is necessary to transfer funds into operating from salaries to cover fuel costs. Salaries will be offset by charging the approved ARPA appropriation.
2022 Operating Expenditures		\$3,896,000.00	
2021 Equipment	\$71,087.26		Costs related to Contracted Services and Vehicle Rentals were greater than expected in 2021.
2021 Operating Expenditures		\$71,087.26	

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous