

AMENDED

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

DATE: December 11, 2019

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: December 11, 2019
CCFN 191297

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. Authorization | Vac. Prev. Appr. | Other Vac. | | | |
| <u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u> | | | | | | | | | | | |
| 7559 | <u>ASSESSOR</u> Senior Property Appraiser | 2HN | 12/2/19 | 26 | 25 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7569 | <u>COMMON COUNCIL-CITY CLERK</u> License Division Manager | 1HX | 12/22/19 | 1 | 0 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7571 | <u>COMPROLLER</u> Accounting Program Asst. III (2 pos.) | 5GN | 1/3/20 | 7 | 5 | 2 | 0 | 0 | | Int/Ext | x-2b |
| 7608 | Functional Applications Manager | 1IX | 1/12/20 | 1 | 0 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7592 | <u>ELECTION COMMISSION</u> Election Services Coordinator | 5HN | 12/7/19 | 3 | 2 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7566 | <u>FIRE AND POLICE COMMISSION</u> Fire & Police Comm. Invest.-Auditor | 2HX | 11/16/19 | 4 | 3 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7579 | <u>FIRE DEPARTMENT</u> IT Support Specialist-Senior | 2GN | 6/1/19 | 2 | 0 | 1 | 1 | 0 | | Int/Ext | x-2b |
| 7577 | Fire Captain | 4J | 11/19/19 | 47 | 44 | 1 | 2 | 0 | | Int | x-1 |
| 7581 | Fire Lieutenant (2 positions) | 4E | 11/27/19 12/29/19 | 138 | 134 | 2 | 2 | 0 | | Int | x-1 |
| 7575 | <u>HEALTH DEPARTMENT</u> Microbiologist-Senior | 2HN | 12/5/19 | 2 | 1 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7589 | Environ. & Disease Control Spec. | 2DN | 10/16/19 | 3 | 2 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7576 | Medical Assistant | 5BN | 10/6/19 | 11 | 10 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7570 | <u>LIBRARY</u> Library Reference Assistant | 2BN | 12/1/19 | 18 | 15 | 1 | 0 | 2 | | Int | x-2b |
| 7598 | Librarian III | 2FN | 11/3/19 | 50 | 36 | 1 | 0 | 13 | | Int | x-2b |
| 7600 | Librarian Associate | 2BN | 9/12/19 | 4 | 3 | 1 | 0 | 0 | | Int | x-2b |
| 7603 | Office Assistant II | 6EN | 12/15/19 | 2 | 0 | 1 | 0 | 1 | | Int/Ext | x-2b |
| 7604 | Custodial Worker II/City Laborer | 8DN | 12/15/19 | 27 | 23 | 1 | 0 | 3 | | Int/Ext | x-2b |
| 7516 | <u>POLICE DEPARTMENT</u> Human Resources Analyst-Sr. | 2FX | 11/3/19 | 3 | 2 | 1 | 0 | 0 | | Int/Ext | x-2b |
| 7517 | Forensic Investigator (7 positions) | 4c-804 | Various | 32 | 25 | 7 | 0 | 0 | | Int | x-1 |
| 7565 | <u>MUNICIPAL COURT</u> Municipal Court Clerk I | 6NN | 12/15/19 | 6 | 4 | 1 | 1 | 0 | | Int | x-b |
| 7561 | <u>DPW-INFRASTRUCTURE SERVICES</u> Engineering Drafting Tech. II (2 pos.) | 3FN | 10/19/19 11/16/19 | 16 | 10 | 2 | 10 | 0 | 100% Capital | Int/Ext | x-2b |
| 7567 | Engineering Drafting Technician V | 3QN | 11/16/19 | 3 | 2 | 1 | 0 | 0 | 100% Capital | Int/Ext | x-2b |
| 7552 | Street Repair District Mgr. | 1FX | 11/23/19 | 2 | 1 | 1 | 0 | 0 | 5% Cap., 5% Reimb. | Int | x-2b |
| 7617 | Engineering Technician VI | 2IN | 12/13/19 | 10 | 5 | 1 | 0 | 4 | 50% Cap., 10% grant | Int | x--2b |
| <u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u> | | | | | | | | | | | |
| 7594 | <u>HEALTH DEPARTMENT</u> Public Health Nurse 3 | 2FN | 9/7/19 | 29 | 23 | 1 | 0 | 5 | Lead Prev. Grant | Int/Ext | x-6 |

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| 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. | | | |
| 7563 | <u>DPW-SEWER MAINTENANCE FUND</u> Civil Engineer II | 2GN | 11/17/19 | 14 | 11 | 1 | 0 | 2 | 85% Sewer Capital | Int/Ext | x-6 |
| 7582 | <u>DPW-WATER WORKS</u> Database Associate | 2GX | NA | 1 | 0 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 7583 | Water Meter Technician (2 positions) | 7DN | 11/17/19 12/1/19 | 22 | 20 | 2 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 7584 | Water Repair Worker | 8LN | 11/11/19 | 47 | 38 | 1 | 7 | 1 | Water Works | Int/Ext | x-6 |
| 7601 | Accounting Assistant II | 6HN | 12/14/19 | 2 | 1 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: December 11, 2019
 CCFN 191297

| Department Account Name | Amount of Transfer | | Reason for Transfer |
|-------------------------------------|--------------------|-------------|---|
| | From | To | |
| <u>CITY ATTORNEY</u> | | | |
| Outside Counsel-Expert Witness Fund | \$150,000 | | This transfer is needed to pay for case settlements in the amount of \$150,000. |
| Damages & Claims Fund | | \$150,000 | |
| <u>DEPT. OF EMPLOYEE RELATIONS</u> | | | |
| UHC Choice Plus PPO | \$2,200,000 | | Utilization and costs for the EPO plan are higher than anticipated, while utilization and costs for the PPO and HDHP plans are lower than anticipated, and administrative expenses are lower due to savings from Affordable Care Act fees that are no longer required. |
| UHC HDHP | \$30,000 | | |
| Healthcare Administrative Expenses | \$250,000 | | |
| UHC Choice EPO | | \$2,480,000 | |
| <u>PORT MILWAUKEE</u> | | | |
| Operating Expenditures | \$10,400 | | Adjustment for new salary ordinance and residency incentive for all port staff. Three positions have been reclassified resulting in increased salary projection. The amount requested in this transfer includes anticipated shortage for 2020. |
| Leasehold Demolition | \$50,000 | | |
| Environmental Cleanup-Port | \$65,000 | | |
| Salaries & Wages | | \$125,400 | |
| <u>DPW-WATER WORKS</u> | | | |
| Operating - Contingency | \$500,000 | | File #170525 directed the Comptroller's Office to select and contract with a testing consultant to conduct a review of Milwaukee Water Works' additives and corrosion control products. Transferring \$500,000 from the Water Works Contingent Fund to the Operating Account will allow these funds to be encumbered for the professional services contract to carry out the study. |
| Operating | | \$500,000 | |

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous