

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

DATE: December 7, 2022

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 7, 2022
CCFN 221148

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>											
<u>DOA- INFORMATION & TECHNOLOGY MANAGEMENT DIV.</u>											
9992	IT Support Specialist-Lead	2HN	11/26/22	4	3	1	0	0		Int	x-2b
<u>ASSESSOR</u>											
10000	Senior Property Appraiser 4 (2 positions)	2HN	11/26/22 12/10/22	25	23	2	0	0		Int/Ext	x-2b
<u>BOARD OF ZONING APPEALS</u>											
10011	Program Assistant I	5EN	11/13/22	1	0	1	0	0		Int/Ext	x-2b
<u>CITY ATTORNEY</u>											
9972	Legal Office Assistant	6JN	12/8/22	4	1	1	2	0		Int/Ext	x-2b
<u>COMMON COUNCIL-CITY CLERK</u>											
10007	Senior Planner	2IX	1/1/23	2	0	1	1	0		Ext	x-2b
<u>ELECTION COMMISSION</u>											
10006	Election Admin. Services Coordinator	2EN	12/1/22	1	0	1	0	0		Int	x-2b
<u>FIRE AND POLICE COMMISSION</u>											
10003	Program Assistant I	5EN	12/11/22	2	0	1	1	0		Int/Ext	x-2b
<u>HEALTH DEPARTMENT</u>											
9943	Chemist -Senior	2HN	1/16/23	1	0	1	0	0		Int/Ext	x-2b
9973	Environmental & Disease Control Spec.	2DN	11/27/22	1	0	1	0	0		Int/Ext	x-2b
<u>LIBRARY</u>											
9982	Library Technical Services Spec.-Lead	5IN	12/11/22	3	2	1	0	0		Int	x-2b
9983	Custodial Worker II-City Laborer	8DN	1/5/23	28	17	1	0	10		Ext	x-2b
<u>MUNICIPAL COURT</u>											
9974	Court Services Assistant III (2 positions)	6FN	10/15/22 11/12/22	5	3	2	0	1		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
9968	Certification and Communications Coord.	2JX	10/29/22	1	0	1	0	0		Int/Ext	x-2b
9969	District Code Enforcement Supervisor	1EX	10/16/22	10	8	1	0	1		Int	x-2b
9970	Building Construction Inspector	2HN	10/4/22	16	13	1	0	2		Int/Ext	x-2b
9971	Office Assistant II	6EN	11/5/22	8	4	1	0	3		Int/Ext	x-2b
<u>DPW-ADMINISTRATIVE SERVICES</u>											
9919	Accounting Assistant II	6HN	10/18/22	1	0	1	0	0		Int/Ext	x-2b
9967	Administrative Assistant II	6HN	11/13/22	1	0	1	0	0		Int/Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
9978	Engineering Drafting Technician II	3FN	10/21/22	10	7	1	0	2	100% Capital	Int/Ext	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
9988	Self-Help Yard Attendant	8FN	11/14/22	8	4	1	3	0		Int/Ext	x-2b
9989	Sanitation Supervisor	1AX	11/27/22	22	21	1	0	0		Int	x-2b
9990	Environmental Policy Analyst	2GX	11/27/22	1	0	1	0	0		Int/Ext	x-2b
10005	Sanitation Yard Attendant	8DN	11/24/22	14	12	1	1	0		Int	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>DEPT. OF CITY DEVELOPMENT</u>											
10002	Real Estate Coordinator II	2DN	12/10/22	2	0	1	0	1	50% CDBG	Int/Ext	x-6

SCHEDULE A - VACANCY REQUESTS

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

Finance & Personnel Committee Meeting: December 7, 2022
CCFN 221148

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.			
9975 10004	<u>HEALTH DEPARTMENT</u>										
	Home Environmental Health Inspector 4	3RN	11/12/22	17	10	1	0	6	CDGA Prevention Well Women grant	Int/Ext	x-6
	Well Women's Program Manager	1EX	1/8/22	1	0	1	0	0		Int/Ext	x-6
9980	<u>PORT MILWAUKEE</u>										
	Trade Development Rep.	2IX	12/11/22	1	0	1	0	0	Port	Int/Ext	x-6
9993 9994	<u>DPW - WATER WORKS</u>										
	Inventory Assistant III	6IN	11/13/22	1	0	1	0	0	Water Works	Int/Ext	x-6
	Water Meter Technician (2 positions)	7DN	11/26/22	22	19	2	1	0	Water Works	Int/Ext	x-6
9995	Water Repair Worker (5 positions)	8LN	11/9/22	67	46	5	16	0	Water Works	Int/Ext	x-6
			12/23/21								
			6/8/22								
			11/15/22								
			11/15/22								

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: December 7, 2022
 CCFN 221148

Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>DEPT. OF EMPLOYEE RELATIONS</u>			
Salaries & Wages	\$15,000		Departments have utilized auxiliary staffing for more upper level management than anticipated, contributing to greater than expected expenses in this program. DER would like to transfer an additional \$15,000 from the salary line to fill this gap.
Operating Expenditures		\$15,000	
<u>DPW-TRANSPORTATION FUND</u>			
Equipment	\$300,000		Greater than expected expenditures in 2022. Funds are available because the department could not secure purchasing agreements for major equipment that was expected to be procured in 2022 resulting in a balance.
Operating Expenditures		\$300,000	
Salaries & Wages	\$450,000		Greater than expected expenditures in 2022. Funds are available due to higher than expected vacancy rate in several position titles.
Operating Expenditures		\$450,000	

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous