

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

DATE: April 11, 2018  
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: April 11, 2018  
CCFN 171868

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 &amp; TECHNOLOGY MGMT. DIVISION</u>											
6314	Geographic Info. Tech. II	3FN	4/23/18	1	0	1	0	0	28% Reimbursable	Int/Ext	x-2b
6313	GIS Analyst	2GN	3/11/18	2	1	1	0	0		Int	x-2b
<u>DEPT. OF CITY DEVELOPMENT</u>											
6301	Budget & Mgmt. Report Manager	1HX	6/1/18	1	0	1	0	0	28% Reimbursable	Int	x-3
6300	Administrative Services Coordinator	5JN	5/5/18	1	0	1	0	0		Int	x-3
<u>FIRE &amp; POLICE COMMISSION</u>											
6275	Investigator/Auditor	2HX	3/13/18	3	1	1	0	1		Int/Ext	x-2b
<u>HEALTH DEPARTMENT</u>											
6295	Injury & Violence Prev. Prog. Coord.	2FX	3/28/18	2	1	1	0	0		Int/Ext	x-2b
<u>LIBRARY</u>											
6291	Librarian III (3 positions)	2FN	3/23/18 4/1/18 4/22/18	49	44	3	0	2		Int/Ext	x-2b
6294	Custodial Worker II/City Laborer	8DN	4/8/18	27	25	1	0	1		Int/Ext	x-2b
6293	Office Assistant IV	6HN	3/25/18	3	2	1	0	0		Int	x-2b
6292	IT Support Specialist	2EN	4/4/18	4	2	1	0	1		Int	x-2b
<u>MUNICIPAL COURT</u>											
6302	Court Services Asst. III	6FN	9/10/17	6	4	1	0	1		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
6269	Special Enforcement Supervisor	1FX	3/11/18	2	1	1	0	0		Int	x-3
6289	Administrative Services Supv.	1BX	6/1/18	3	2	1	0	0		Int/Ext	x-3
6270	Special Enforce. Inspector (2 pos.)	2GN	2/25/18 3/11/18	21	19	2	0	0		Int/Ext	x-2a
6290	Office Assistant III (2 positions)	6FN	4/23/17 3/17/18	18	10	2	3	3	1 pos. Reimb.	Int/Ext	x-2b
6307	Office Assistant II (2 positions)	6EN	12/31/17 5/6/18	7	4	2	0	1		Ext	x-2b
6306	Customer Service Rep. II	6GN	3/25/18	4	3	1	0	0		Int/Ext	x-2b
6315	Plumbing Inspector (2 positions)	2HN	5/7/17 10/22/17	22	18	2	2	0		Ext	x-2a
<u>POLICE DEPARTMENT</u>											
6309	Crime Analyst (8 positions)	2GN	NA	26	14	8	0	4		Int/Ext	x-1
6308	Office Assistant IV	6HN	7/16/16	10	9	1	0	0		Int	x-2b
<u>DPW-ADMINISTRATIVE SERVICES</u>											
6182	Program Assistant I	5EN	2/24/18	2	0	1	0	1	12% Reimbursable	Int/Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
6276	Municipal Services Electrician	7QN	3/25/18	79	74	1	1	3	60% Capital	Int/Ext	x-2b
6277	Engineering Drafting Tech. IV	3NN	1/14/18	3	1	1	0	1	50% Capital	Ext	x-2b
6280	Directional Boring Machine Operator	8ON	5/21/17	2	1	1	0	0	60% Capital	Int	x-2b
6304	Electrical Engineer III	2IN	3/27/18	1	0	1	0	0	70% Capital	Int/Ext	x-2b
6303	Traffic Control Engineer II	2GN	NA	2	1	1	0	0	70% Capital	Int/Ext	x-2b

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<u>DPW-INFRASTRUCTURE SERVICES (continued)</u>											
6298	Civil Engineer III	2IN	3/11/18	3	2	1	0	0	100% Capital	Int/Ext	x-2b
6279	Electrical Worker (3 positions)	7FN	5/24/17	31	21	3	0	0	60% Capital	Int/Ext	x-2b
		7FN	7/26/17								
		7FN	9/20/17								
6286	Bricklayer, Buildings	7QN	6/16/13	2	1	1	0	0	10% Cap,30% Reimb	Ext	x-2b
6285	Bridge Operator	8GN	4/22/18	23	18	1	4	0		Ext	x-2b
6317	Municipal Services Electrician	7QN	4/7/18	79	73	1	1	4	60% Capital	Int/Ext	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
6284	Sanitation Inspector	3BN	5/6/18	8	7	1	0	0		Int/Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>HEALTH DEPARTMENT</u>											
6318	Public Health Nurse 1	2DN	1/28/18	31	25	1	0	5	Fam. Foundation Grnt.	Int/Ext	x-6
6319	Public Health Social Worker	2DN	1/28/18	9	5	1	0	3	Fam. Foundation Grnt.	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
6312	Water Distribution Utility Investigator	8IN	5/6/18	11	10	1	0	0	Water Works	Int/Ext	x-6
6311	Communications Asst. V	6KN	5/6/18	5	4	1	0	0	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> 2017 Operating Expenditures 2017 Salaries & Wages	\$39,335.41	\$39,335.41	The shortage is due to a fund transfer done earlier 2017 because of the high vacancies at that time and as a result the use of professional services was required to assist in the workload. Another contributing factor is an unanticipated retirement of an Assistant City Attorney that resulted in terminal leave payout that was not budgeted for in 2018.
<u>COMMON COUNCIL - CITY CLERK</u> 2017 Operating Expenditures 2017 Salaries & Wages	\$131,610.00	\$131,610.00	Salary expenditures were \$131,610 higher than budgeted due to large terminal leave payments, smaller than expected capital deduction, and an unfunded position being filled mid-year.
<u>HEALTH DEPARTMENT</u> 2017 Salaries & Wages 2017 Operating Expenditures	\$205,022.11	\$205,022.11	Because of the high number of vacancies in 2017, MHD utilized the DER Auxiliary Resource Program to fill vacant positions and to have some transition period for the high number of retirements of high level positions. In 2017, the department also incurred costs for an IT Position that was not budgeted for and should have been transferred to ITMD.
<u>POLICE DEPARTMENT</u> 2017 Operating Expenditures 2017 Salaries & Wages	\$583,894.00	\$583,894.00	Salary expenditures were over budget by approximately \$4.7 million due to greater than anticipated overtime. Funds are available in the operating account due to lower than anticipated fuel costs and greater than anticipated grant funds.
<u>PORT OF MILWAUKEE</u> 2017 Salaries & Wages 2017 Major Rehab. And Upgrades - Equipment 2017 Fringe Benefits Applied	\$93,970.01 \$177,954.00	\$271,924.01	Budgeted Fringe Benefits are based on estimated rates. The actual amount exceeded the budgeted estimate.
<u>DPW-INFRASTRUCTURE SERVICES</u> 2017 DPW-Administrative Services Salaries 2017 DPW-Infrastructure Services Salaries 2017 DPW-Infrastructure Services Equipment 2017 DPW-Infrastructure Services Operating	65,360.00 184,943.33 30,556.00	280,859.33	Expenditures in DPW-Infrastructure's operating accounts were over budget by slightly less than 2%. There were small shortfalls in the Construction Supplies, Professional Services, and Equipment Rental accounts.
<u>DPW-OPERATIONS DIVISION</u> 2017 DPW-Administrative Services Salaries 2017 DPW-Administrative Services Operating 2017 DPW-Administrative Services Equipment 2017 DPW-Operations Div. Equipment 2017 DPW-Operations Div. In-House Demolition 2017 DPW-Operations Div. In-Rem Property Mgmt. 2017 DPW-Operations Div. Salaries	1,562.00 17,781.18 1,040.12 39,414.39 30,404.50 18,958.13	109,160.32	DPW Operations exceeded it's 2017 budget due to Snow and Ice expenditures. 2017 expenditures included an above average number of Snow and Ice events.

SCHEDULE C - GENERAL MATTERS

- Miscellaneous