

**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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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

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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<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