

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

DATE: February 1, 2012

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE C: Miscellaneous Matters

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: February 1, 2012

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

Funding Source - 100% Operating
Budget Unless Otherwise Indicated

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
				Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DOA-BUDGET & MANAGEMENT DIVISION</u>											
12043	Budget & Mgmt. Special Asst.	8	12/25/11	3	2	1	0	0		Int/Ext	x-3
<u>COMMON COUNCIL-CITY CLERK</u>											
12044	Graphic Designer II	2BN		1	0	1	0	0		Ext	x-2b
<u>COMPROLLER</u>											
12045	Auditing Manager	10	12/25/11	1	0	1	0	0		Int/Ext	x-2b
12086	Accounting Program Assistant II	6J	1/1/12	4	3	1	0	0		Int/Ext	x-2b
<u>HEALTH DEPARTMENT</u>											
12046	Chief Microbiologist	1I	5/20/10	1	0	1	0	0		Int/Ext	x-2b
12047	Public Health Nurse	2DN	1/1/12	58	57	1	0	0		Int/Ext	x-2a
12048	Public Health Aide	5A	12/13/11	1	0	1	0	0		Int/Ext	x-2a
12049	Health Personnel Officer	2HX	1/7/12	1	0	1	0	0		Int/Ext	x-3
12050	Office Assistant III	6F	11/25/11	11	10	1	0	0		Int/Ext	x-3
<u>LIBRARY</u>											
12087	Marketing & Public Relations Officer	9	9/27/11	1	0	1	0	0		Int/Ext	x-3
12088	Personnel Analyst Sr.	6	6/13/11	1	0	1	0	0		Int/Ext	x-3
12090-93	Librarian III (3-1/4 positions)	557	6/25/11	44	40	4	0	0		Ext	x-2b
12094-97	Librarian II (4 positions)	544	12/24/11 12/24/11 2/20/10 5/29/11 6/21/11 10/8/11 10/16/11	17	13	4	0	0		Ext	x-2b
12098	Library Technician II	410	12/23/11	12	11	1	0	0		Int/Ext	x-2b
<u>MUNICIPAL COURT</u>											
12052	Municipal Court Clerk I	540	1/18/12	8	7	1	0	0		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
12102	Office Assistant IV	445	1/21/12	4	3	1	0	0		Int/Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
12053-55	Electrical Mechanic (3 positions)	978	2/4/11 5/19/11	61	58	3	0	0	50% Cap. & Reimb.	Int/Ext	x-2b
12056-58	Electrical Worker (3 positions)	974	6/23/11 12/31/10 8/8/11 11/30/11	28	25	3	0	0	32% Cap., 37% Reimb.	Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
12067	Vehicle Service Tech.-Heavy	260	1/1/12	33	27	1	0	5		Int/Ext	x-2b

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>HEALTH DEPARTMENT</u>											
12068	Public Hlth. Emergency Response Planning Coordinator	1D	2/3/12	1	0	1	0	0	WI Office of Justice Asst.	Int/Ext	x-6
12069	Emergency Preparedness Coordinator	2FX	10/29/11	1	0	1	0	0	WI Office of Justice Asst.	Int	x-6
<u>LIBRARY</u>											
12100	Library Office Assistant II	410	1/21/12	3	2	1	0	0	Talking Book & Braille Grnt	Int/Ext	x-6
12101	Audio Machine Technician	425	7/24/11	2	1	1	0	0	Talking Book & Braille Grnt	Int	x-6
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
12103	Anti-Graffiti Program Coordinator	2DN	7/23/11	1	0	1	0	0	CDBG-R Graffiti	Int/Ext	x-6
12104	Neighborhood Improvement Proj. Insp.	549	12/31/11	6	4	1	1	0	CDBG	Int/Ext	x-6
<u>DPW-SEWER MAINT. FUND</u>											
12070	Civil Engineer II	626	12/31/11	13	10	1	1	1	Sewer Maint. Fund	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
12071	Water Distribution Field Supervisor	5	4/1/11	9	7	1	2	0	Water Works	Int	x-6
12072	Sr. Water Treatment Plant Operator	291	1/22/12	24	21	1	1	1	Water Works	Int	x-6
12073	Water Chemist II	542	6/5/11	9	8	1	0	0	Water Works	Int/Ext	x-6
12074-84	Water Meter Technician (11 positions)	251	NA	40	27	11	2	0	Water Works	Int/Ext	x-6
12085	Water Microbiologist II	547	1/1/12	2	1	1	0	0	Water Works	Int/Ext	x-6

BMA 30 SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel Meeting: February 1, 2012

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>HEALTH DEPARTMENT</u> 2011 Salaries & Wages 2011 Operating Expenditures	\$230,000	\$230,000	This request is driven primarily by expenses for temporary services or contract positions, which were needed to perform functions that otherwise would have been left undone due to a high number of vacancies during 2011. Major program impacts affected by these expenses included the STD clinic, technology services, and administrative support. In addition, property services at the clinics were higher than budgeted due to snow removal costs and the need for higher than expected translation services. It should be noted the department reallocated approximately \$100,000 of its budget to meet other higher than expected expenses. This transfer will still allow for a significant lapse of unexpended wages/salaries funds to the Tax Stabilization Fund.

SCHEDULE C - MISCELLANEOUS MATTERS

1. Request from the Comptroller's Office to extend the emergency temporary position authority for one position of Auditing Manager.