

AMENDED

**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>CITY TREASURER</u> | | | | | | | | | | | |
| 9946 | Customer Service Rep. III | 6HN | 11/12/22 | 5 | 4 | 1 | 0 | 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 |

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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. Authorization | Vac. Prev. Appr. | Other Vac. | | | |
| <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 |
| <u>HEALTH DEPARTMENT</u> | | | | | | | | | | | |
| 9975 | Home Environmental Health Inspector 4 | 3RN | 11/12/22 | 17 | 10 | 1 | 0 | 6 | CDGA Prevention | Int/Ext | x-6 |
| 10004 | Well Women's Program Manager | 1EX | 1/8/22 | 1 | 0 | 1 | 0 | 0 | Well Women grant | Int/Ext | x-6 |
| <u>PORT MILWAUKEE</u> | | | | | | | | | | | |
| 9980 | Trade Development Rep. | 2IX | 12/11/22 | 1 | 0 | 1 | 0 | 0 | Port | Int/Ext | x-6 |
| <u>DPW - WATER WORKS</u> | | | | | | | | | | | |
| 9993 | Inventory Assistant III | 6IN | 11/13/22 | 1 | 0 | 1 | 0 | 0 | Water Works | Int/Ext | x-6 |
| 9994 | 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 | 12/11/22 11/9/22 12/23/21 6/8/22 11/15/22 11/15/22 | 67 | 46 | 5 | 16 | 0 | Water Works | Int/Ext | x-6 |

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