

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

DATE: April 12, 2017

TIME: 9:30 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 12, 2017
CCFN 161728

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. Authori- zation	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
<u>DOA-PURCHASING DIVISION</u>											
3594	Purchasing Agent-Sr.	2EX	4/7/17	4	3	1	0	0		Int/Ext	x-2b
<u>FIRE & POLICE COMMISSION</u>											
3628	Paralegal	5JN	4/23/17	1	0	1	0	0		Int/Ext	x-2b
3583	Office Assistant II-Bilingual	6EN	NA	1	0	1	0	0		Int/Ext	x-2b
<u>FIRE DEPARTMENT</u>											
3605	Fire Captain	4J	3/28/17	52	48	1	3	0		Int	x-1
3607	Fire Lieutenant	4E	4/23/17	158	154	1	3	0		Int	x-1
<u>HEALTH DEPARTMENT</u>											
3587	Public Health Nurse Coord. (2 pos.)	2GN	2/25/17 2/25/17	32	27	2	0	3		Int/Ext	x-2
<u>LIBRARY</u>											
3588	Librarian III	2DN	3/26/17	4	3	1	0	0		Int/Ext	x-2b
3615	Bldg. Maintenance Supervisor II	1BX	2/13/17	1	0	1	0	0		Int/Ext	x-3
<u>MUNICIPAL COURT</u>											
3579	Court Services Assistant III	6FN	2/23/17	6	5	1	0	0		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
3551	Administrative Assistant II	6HN	3/11/17	6	5	1	0	0		Int	1
3586	Police Lieutenant (5 positions)	4L-836	3/16/17 3/28/17 5/8/17 5/8/17 5/8/17	68	66	5	0	0		Int	x-1
3590	Police Sergeant (5 positions)	4G-831	4/24/17 5/8/17 5/8/17 5/8/17 5/8/17	196	191	5	0	0		Int	x-1
3591	Emergency Veh. Equip. Installer	7EN	3/4/17	5	4	1	0	0		Int/Ext	x-1
3592	Police Officer (65 positions)	4B-801	NA	1444	1350	65	0	29		Int/Ext	x-1
3597	MPD Safety Division Mgr.	1EX	NA	1	0	1	0	0		Int/Ext	x-1
3609	Applications Support Analyst (2 pos.)	2GN	NA	2	0	2	0	0		Int/Ext	x-2b
3610	Database Administrator	1HX	NA	1	0	1	0	0		Int/Ext	x-2b
3614	Police Services Specialist (2 pos.)	6AN	1/1/17	10	8	2	0	0		Int/Ext	x-2b
3559	Office Assistant II-PD (2 pos.)	6EN	11/4/16 2/17/17	44	27	2	0	12		Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
3575	Electrical Worker	7FN	3/26/17	31	30	1	0	0	50% Capital	Int/Ext	x-2b
3576	Special Laborer (ES)	8GN	3/16/17	15	14	1	0	0	50% Capital	Int/Ext	x-2b
3585	Facilities Control Specialist	3SN	2/12/17	1	0	1	0	0		Int/Ext	x-2b
3593	Bridges & Public Bldgs. Inspector	3LN	6/17	3	2	1	0	0	80% Cap., 10% Reimb.	Int	x-2b

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<u>DPW-INFRASTRUCTURE SERVICES (continued)</u>											
3617	Municipal Serv. Electrician (2 pos.)	7QN	NA	77	74	2	1	0	100% Capital	Int/Ext	x-2b
3618	Special Laborer (ES) (2 pos.)	8GN	NA	15	13	2	0	0	100% Capital	Int/Ext	x-2b
3619	Electrical Worker (2 positions)	7FN	NA	31	22	2	1	6	100% Capital	Int/Ext	x-2b
3620	Bridge Operator Lead Wkr.	8GN	3/26/17	6	4	1	1	0		Int	x-2b
3621	Bridge Operator (2 positions)	8GN	3/18/17	22	19	2	1	0		Int/Ext	x-2b
3627	Electrical Engineer II	2GN	NA	2	1	1	0	0	100% Capital	Int/Ext	x-2b
3626	Civil Engineer II	2GN	NA	2	1	1	0	0	70% Capital	Int/Ext	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
3595	Sanitation District Mgr.	1DX	4/30/17	6	5	1	0	0		Int/Ext	x-2b
3596	Sanitation Supervisor (2 positions)	1AX	3/25/17 3/25/17	22	20	2	0	0		Int/Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
<u>HEALTH DEPARTMENT</u>											
3604	Public Health Nurse 1	2DN	3/11/17	32	27	1	0	3	CDGA, Lead Prev.	Int/Ext	X-6
3606	Environmental Hygienist	2DN	3/4/17	1	0	1	0	0	Chldhd Lead Detection	Int/Ext	x-6
<u>LIBRARY</u>											
3612	Library Reference Assistant	5DN	4/8/17	18	17	1	0	0	Talking Book & Braille	Int	x-6
<u>PORT OF MILWAUKEE</u>											
3578	Engineer Technician II	3FN	4/22/17	1	0	1	0	0	Port	Int/Ext	x-6
<u>DPW-SEWER MAINTENANCE FUND</u>											
3622	Civil Engineer II (2 positions)	2GN	4/13/17 4/4/17	13	11	2	0	0	Sewer Maint. Fund	Int/Ext	x-6
<u>DPW-WATER WORKS</u>											
3599	Water Distribution Utility Investigator	8IN	3/18/17	11	10	1	0	0	Water Works	Int	x-6
3600	Water Field Supervisor	1BX	1/2/17	9	8	1	0	0	Water Works	Int	x-6
3601	Network Coordinator-Senior	2GX	1/2/17	1	0	1	0	0	Water Works	Int	x-6

SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Finance and Personnel Committee Meeting: April 12, 2017
CCFN 161728

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>CIVY TREASURER</u> 2016 Operating Expenditures 2016 Salaries & Wages	\$65,472.19	\$65,472.19	This fund transfer is necessary to cover salaries related to the 27th payroll. Funds are available in Operating Expenditure accounts as a result of lower than expected expenditures.
<u>FIRE DEPARTMENT</u> 2016 Equipment 2016 Salaries & Wages	\$128,454.39	\$128,454.39	Transfer is necessary to fund salary increase related to labor contract with Local 215. Funds available in equipment account due to various project delays.
<u>POLICE DEPARTMENT</u> 2016 Operating Expenditures 2016 Equipment 2016 Salaries & Wages	\$578,214.06 \$11,311.66	\$589,525.72	Transfer is necessary to fund salary increase related to labor contract with MPSO and MPA. Funds are available in operating account primarily due to better fuel prices than budgeted.
<u>DPW-ADMINISTRATIVE SERVICES</u> 2016 Operating Expenditures 2016 Equipment 2016 Salaries & Wages	\$21,019.62 \$2,000.00	\$23,019.62	A higher than anticipated number of overtime Driver Training Instructor hours were needed to address the training needs of approximately 200 new employees in 2016. Funds are available in operating and equipment accounts due to a lower than anticipated number of drug tests and equipment purchases not completed in 2016.
<u>DPW-INFRASTRUCTURE SERVICES</u> 2016 Equipment 2016 Salaries & Wages	\$51,713.89	\$51,713.89	The transfer is necessary due to wage increases including reclassification of electrician positions, as well as greater than anticipated salary expenditures for the repair and maintenance of City infrastructure. The funds are available in the equipment account due to favorable bid prices for 2016 purchases.
<u>DPW-OPERATIONS DIVISION</u> 2016 Equipment 2016 In-House Demolition Program 2016 Salaries & Wages	\$28,365.75 \$56,625.87	\$84,991.62	This transfer is necessary as result of overtime related to Snow and Ice Operations. During pay periods 25 and 26, there were 14 days of general ice control operations.
<u>DPW-WATER WORKS</u> 2016 Salaries & Wages 2016 Fringe Benefits	\$720,000.00	\$720,000.00	The shortfall was caused by an unanticipated increase in Other Post Employment Benefits (OPEB) resulting from GASB 45 and GASB 68 in 2016. Funds are available for transfer from the salary account due to an unusually large number of unfilled vacancies in 2016.

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<u>PROVISIONS FOR EMPLOYEE RETIREMENT</u>			
2016 Employer's Share of the Employee's Annuity Contribution 2016 Wages Supplement Fund	\$4,825,125.04	\$4,825,125.04	Labor contracts eliminated the City payment of the employees annuity contribution. In return the contracts provided an increase in wages to cover a portion of the cost to the employees related to their payment of the pension contribution.
<u>SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS</u>			
2016 Audit Fund	\$25,000.00		In the 2016 budget, \$7.0 million was anticipated to be provided from the pension reserve to fund the employee annuity contribution paid by the City. Labor contracts eliminated the City payment of the employees annuity contribution. In return, the contracts provided an increase in wages to cover a portion of the cost to the employees related to their payment of the pension contribution. Using funding not utilized in a number of special purpose accounts eliminates the need to use the reserve fund.
2016 Damages & Claims Fund	\$133,179.74		
2016 Insurance Fund	\$24,961.40		
2016 Outside Legal Counsel	\$132,449.02		
2016 E-Government Payments	\$35,725.19		
2016 Alternative Transportation	\$17,317.81		
2016 Employee Training	\$10,053.12		
2016 Tuition Reimbursement	\$66,783.85		
2016 Unemployment Compensation	\$126,339.12		
2016 Firemen's Relief Fund	\$7,509.56		
2016 Boards & Commissions	\$2,088.00		
2016 Care of Prisoners Fund	\$18,033.60		
2016 Remission of Taxes Fund	\$279,354.15		
2016 Maintenance of Essential Services	\$49,440.54		
2016 Group Life Insurance	\$89,611.75		
2016 Retiree Benefit Adjustment	\$18,589.58		
2016 UHC Choice Plus	\$964,354.12		
2016 Worker's Compensation 2016 Wages Supplement Fund	\$3,944,100.53	\$5,944,891.08	

SCHEDULE C - GENERAL MATTERS

- Miscellaneous