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

Ref: CC File No. 061298

DATE: February 22, 2007

TIME: 9:00 A.M.

PLACE: Committee Room 301-B

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

Finance & Personnel Committee Meeting: February 22, 2007

CSC-Status - Under Civil Service Unless Noted as Exempt

Funding Source - 100% Operating Budget Unless Otherwise Indicated

I.D. Department and Position Pay Date Authorized Recomm. With Same Title Recomm. Authorized Authorized Authorized Recomm. Authorized Authorize	Int/Ext Fill Int Int Ext Ext
I.D. Department and Position Pay Pay Pay Vacant Authorized excl. Extending Extendi	Ext Fill Int Int/Ext
No. Department and Position Range Vacant this pos. zation Appr. Vac. Funding Source	Int/Ext
PROPERTY TAX LEVY SUPPORTED POSITIONS DEPT. OF EMPLOYEE RELATIONS Program Asst. I A60 1/27/07 4 2 1 1 1 1 1 1 1 1 1	Int/Ext Int Int
DEPT. OF EMPLOYEE RELATIONS Program Asst.	Int/Ext Int
DEPT. OF EMPLOYEE RELATIONS Program Asst.	Int/Ext Int
Tilis	Int/Ext Int
Tilis	Int/Ext Int
Recommendation Reco	Int Int
Toss Bidg. Construction Insp. II (Aux.) 589 1 0 1	Int Int
POLICE DEPARTMENT Police Sergeant (4 positions) 831 2/21/07 194 190 4 2/26/07 7093-96 Detective (4 positions) 806 1/1/07 249 242 4 3 1/22/07 1/22/07 1/22/07 1/22/07 1/1	Int Int
7089-92 Police Sergeant (4 positions) 831 2/21/07 2/26/07 194 190 4 7093-96 Detective (4 positions) 806 1/1/07 249 242 4 3 7097-7101 Office Assistant II (5 positions) 410 12/27/06 84 55 5 24 7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES 9 1/20/07 3 2 1 7103 Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	Int
7089-92 Police Sergeant (4 positions) 831 2/21/07 2/26/07 194 190 4 7093-96 Detective (4 positions) 806 1/1/07 249 242 4 3 7097-7101 Office Assistant II (5 positions) 410 12/27/06 84 55 5 24 7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES 9 1/20/07 3 2 1 7103 Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	Int
7093-96 Detective (4 positions) 806 1/1/07 249 242 4 3 7097-7101 Office Assistant II (5 positions) 410 12/24/06 1/22/07 7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES 7103 Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	Int
Top3-96 Detective (4 positions) 806 1/1/07 249 242 4 3 3 12/24/06 1/22/07 7097-7101 Office Assistant II (5 positions) 410 12/27/06 84 55 5 24 2/12/07 1/1/07 11/10/06 7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1	
12/24/06 1/22/07 84 55 5 24	
Top-7101 Office Assistant II (5 positions) 410 12/27/06 84 55 5 24	Ext
7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	Ext
7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	
7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES Street Repair District Mgr. 990 4/23/06 5 4 1	
7102 Personnel Payroll Asst. I 435 2/10/07 1 0 1 DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES 9 1/20/07 3 2 1 7103 Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	
DEPT. OF PUBLIC WORKS INFRASTRUCTURE SERVICES 9 1/20/07 3 2 1 1 1 1 1 1 1 1 1	last/E. d
The content of the	Int/Ext
The content of the	
7103 Street Repair District Mgr. 9 1/20/07 3 2 1 7105 Ironworker 990 4/23/06 5 4 1	
	Int
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)	Int/Ext
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)	
NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)	
DEPT. OF CITY DEVELOPMENT	
7107 Bldg. Maint. Mechanic II 248 8/2/04 29 28 1 HACM	Int
EMPLOYES' RETIREMENT SYSTEM	
7108 Systems Analyst-Senior 8 1/13/07 2 1 1 Pension Trust	Int/Ext
7109 Program Assistant II 530 2/11/07 4 3 1 Pension Trust	Int/Ext
LIDDADY	
LIBRARY	Ext
	LAC
PORT OF MILWAUKEE	
7110-11 Port Maintenance Tech. (2 pos.) 276 7/16/06 6 4 2 Port	
	Int/Ext
	Int/Ext
DEPT. OF PUBLIC WORKS SEWER MAINTENANCE FUND	Int/Ext
SEWER MAINTENANCE FUND	Int/Ext
7112 Civil Engineer III 628 6/1/06 6 4 1 1 Sewer Maint. Fur	
Sower walle. Turn	d Int/Ext

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

Finance and Personnel Meeting: February 22, 2007

Department	Amount of Transfer		
Account Name	From	То	Reason
DEPT. OF ADMINISTRATION 2006 Enterprise Resource Management 2006 Salaries & Wages	\$218,206.65	\$218,206.65	Management rates of pay were budgeted in the 2006 budget at 2005 rates of pay, and reimbursable and capital salary deductions were less than anticipated.
ELECTION COMMISSION 2006 Operating Expenditures 2006 Salaries & Wages	\$110,955.66	\$110,955.66	2006 Management salary settlements and 2006 election expenditures.
FIRE DEPARTMENT 2006 Equipment and various special funds 2006 Operating Expenditures	\$24,054.25	\$24,054.25	Shortage related to higher than anticipated fuel and heating costs and significant building and vehicle repair costs.
HEALTH DEPARTMENT 2006 Operating Expenditures 2006 Salaries & Wages	\$76,689.91	\$76,689.91	Lower than anticipated vacancies, unpaid leaves, etc. that result in the net salaries budgeted after the personnel cost adjustment is deducted.
DEPT. OF PUBLIC WORKS PARKING FUND 2006 Parking Fund Salaries 2006 Parking Fund Fringe Benefits	\$51,205.91	\$51,205.91	Actual fringe benefits exceed 2006 estimate.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters