

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

DATE: May 15, 2008

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Finance & Personnel Committee Meeting: May 15, 2008

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
				Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.		
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>										
<u>DEPT. OF ADMINISTRATION</u>										
<u>BUSINESS OPERATIONS DIVISION</u>										
8127	Purchasing Agent Senior	4	5/10/08	3	2	1	0	0		Int
8128	Program Assistant II	530	5/10/08	1	0	1	0	0		Int
<u>CITY ATTORNEY</u>										
8129	Assistant City Attorney	148	4/26/08	35	32	1	1	1		Ext
<u>FIRE DEPARTMENT</u>										
8223-24	Battalion Chief (2 positions)	863	4/16/08 5/1/08	20	18	2	0	0		Int
8225-26	Fire Captain (2 positions)	857	6/15/08	55	53	2	0	0		Int
8227-28	Fire Lieutenant (2 positions)	856	6/15/08 6/15/08	159	157	2	0	0		Int
<u>LIBRARY</u>										
8130	Librarian V	9	8/16/08	5	4	1	0	0		Ext
8131	Librarian III (1 position)	557	3/23/08 4/26/08 TBD	46	43	1	1	0		Ext
8229	Building Maintenance Supervisor	5	5/31/08	1	0	1	0	0		Ext
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
8134	Bldg. Construction. Inspector II (Aux.)	589	NA	2	0	1	0	0		Int/Ext
8136	Nuisance Control Officer II	516	10/6/07	18	16	1	0	1		Ext
8137	Office Assistant III	425	5/4/08	13	12	1	0	0		Int/Ext
8138-41	Code Enforcement Inspector II (4 positions)	541	1/26/08 2/1/08 3/23/08 4/6/08	40	32	4	0	8		Int/Ext
8142	Code Enforcement Inspector II	541	12/15/07	40	32	1	0	8		Int/Ext
8143	Building Code Enforcement Inspector	553	5/4/08	2	1	1	0	0		Int
<u>POLICE DEPARTMENT</u>										
8171-8210	Police Officer (40 positions)	801	NA	1,538	1411	40	0	87		Ext
8211	Chief Document Examiner	812	1/17/07	1	0	1	0	0		Int
8212-13	Electronic Technician (2 positions)	290	11/28/06 7/16/06	9	7	2	0	0		Ext
8214-18	Police District Office Asst. (5 positions)	410	1/2/08	60	41	5	0	14		Ext
8219	Personnel Payroll Assistant III	460	4/20/08	1	0	1	0	0		Int/Ext
8220	Office Assistant IV	445	5/18/08	12	1	1	0	10		Int
<u>DEPT. OF PUBLIC WORKS</u>										
<u>OPERATIONS DIVISION</u>										
8146	Urban Forestry Manager	7	4/19/08	10	8	1	0	1		Int/Ext
<u>CITY TREASURER</u>										
8147	Special Asst. to the Treasurer	9	4/19/08	1	0	1	0	0	Exempt	Int
8148	Business Systems Coordinator	8	5/31/08	1	0	1	0	0		Int
8149	Revenue Collection Manager	7	5/31/08	1	0	1	0	0		Int
8150	Lead Teller	530	5/31/08	1	0	1	0	0		Int
8151	Customer Service Representative II	435	5/3/08	6	5	1	0	0		Int
8152-53	Customer Serv. Rep. II (0.53 FTE) (2 pos.)	435	5/31/08 4/19/08	2	0	2	0	0		Ext

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>										
<u>DEPT. OF CITY DEVELOPMENT</u>										
8154-64	Summer Youth Team Leader (11 positions)	910	8/16/07	25	0	11	11	3	CDBG	Int/Ext
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>										
8165	Special Enforcement Inspector	572	3/23/08	12	9	1	0	2	Target Code Enf.	Int
8166	Special Enforcement Inspector	572	4/20/08	12	9	1	1	1	Target Code Enf.	Int
<u>DEPT. OF PUBLIC WORKS</u>										
<u>SEWER MAINT. FUND</u>										
8167	Civil Engineer II	626	11/17/07	13	12	1	0	0	Sewer Maint. Fund	Int/Ext
<u>WATER WORKS</u>										
8168	Water Distribution Operations Mgr.	10	3/24/08	1	0	1	0	0	Water Works	Int
8170	Water Distribution Repair Worker I	235	5/4/08	23	19	1	3	0	Water Works	Int

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

Finance and Personnel Meeting: May 15, 2008

Department Account Name	Amount of Transfer		Reason
	From	To	
City Attorney Damages & Claims Fund Outside Counsel/Expert Witness Fund	\$200,000.00	\$200,000.00	To fund outside counsel and expert witnesses in pending cases. Damages & Claims Fund has funds available since large pending cases not likely to be resolved in 2008.
Dept. of Neighborhood Services Essential Services Graffiti Abatement	\$21,085.57	\$21,085.57	Planned carryover of unspent funds from 2007 to increase the ability of DNS to respond to the demand for graffiti abatements based on an increase in graffiti complaints.
DPW-Parking Fund Parking Fund Salaries Parking Fund Operating Expenditures Parking Fund Fringe Benefits	\$188,871.00 \$25,382.00	\$214,253.00	Appropriation authority is needed before the Comptroller can record expenditures. This fund transfer provides appropriation authority in the Parking Fund to record other post employment benefits (OPEB) in the employee benefits account. Starting in 2007, the Government Accounting Standards Board (GASB) requires the City recognize an actuarial valuation for OPEB expenses in the financial statements of enterprise funds. GASB does not require OPEB costs be reported in governmental funds. The Budget for OPEB provides the legal authority for the Comptroller to record OPEB expenses on the City's financial records of the enterprise funds. Any decision to start funding the actuarial valuation of OPEB is a policy decision of the Common Council and Mayor.
DPW-Sewer Maintenance Fund Water Quality Projects I & I Reduction Project	\$400,000.00	\$400,000.00	A Stipulation agreement was reached in 2005 between the State DOJ and MMSD and its tributary communities (including Milwaukee) that prescribed actions to reduce Sanitary Sewer Overflows. The \$3 million I&I reduction program funds phase I of the effort to comply, but additional funds are needed. In particular, bids to conduct Storm Sewer Flooding and Sanitary Sewer Televising were higher than anticipated. Funds available in the Water Quality Projects program were intended to cover city costs for a bio-retention facility in the Menomonee Valley. The scope of that project was reduced to complete the work within budget and the remaining funds are now available for reprogramming.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters