

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

DATE: April 5, 2012

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: April 5, 2012

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
				No. Positions Authorized	Filled excl. this pos.	Recomm. Authorization	Vac. Prev. Appr.	Other Vac.			
<u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u>											
12162-63	<u>ASSESSOR</u> Senior Property Appraiser (2 pos.)	2HN	12/26/10 12/26/10	29	23	1		4		Int/Ext	x-3
12200	<u>DEPT. OF CITY DEVELOPMENT</u> Mechanical Plan Examiner III	2JN	TBD	1	0	1	0	0		Int/Ext	x-6
12198	<u>CITY TREASURER</u> Teller (0.53 FTE)	6HN	3/3/12	2	1	1	0	0		Int	x-2b
12164	<u>COMMON COUNCIL-CITY CLERK</u> Council Records Manager	1FX	12/18/06	1	0	1	0	0		Int	x-2b
<u>FIRE DEPARTMENT</u>											
12191	Battalion Chief, Fire	4MX	3/24/12	20	19	1	0	0		Int	x-1
12192-93	Fire Captain (2 positions)	4J	3/25/12	56	54	2	0	0		Int	x-1
12194-95	Fire Lieutenant (2 positions)	4E	4/15/12	166	164	2	0	0		Int	x-1
12196	Heavy Equipment Operator	4D	4/29/12	177	176	1	0	0		Int	x-1
<u>HEALTH DEPARTMENT</u>											
12168	Public Health Nurse	2DN	4/5/12	58	57	1	1	1		Int/Ext	x-2a
<u>LIBRARY</u>											
12202	Library Branch Manager	1DX	4/14/12	8	7	1	0	0		Int/Ext	x-2a
12169	Library Facilities Manager	1EX	4/28/12	1	0	1	0	0		Int/Ext	x-3
12170-71	Custodial Wkr II-City Laborer (2 pos.)	8DN	3/9/12 11/29/11	28	25	2	0	0		Int/Ext	x-2b
<u>MUNICIPAL COURT</u>											
12172	Management Accounting Specialist	2FX	3/17/12	1	0	1	0	0		Int/Ext	x-3
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
12173	Building Construction Inspector II	3QN	5/14/11	14	12	1	1	0		Ext	x-2a
12174	Environmental Risk Officer	2EN	3/18/12	5	4	1	0	0		Int	x-2a
<u>POLICE DEPARTMENT</u>											
12199	Office Supervisor II	2CN	4/14/2012	3	2	1	0	0		Int	x-2b
<u>DPW-ADMINISTRATIVE SERVICES</u>											
12175	Applications Programmer	2GX	5/1/12	1	0	1	0	0		Ext	x-2b
<u>DPW-INFRASTRUCTURE SERVICES</u>											
12179	Electrical Mechanic	7M	5/24/12	2	1	1	0	0		Int/Ext	x-2b
12180-81	Spec. Laborer-Electrical Serv. (2 pos.)	8GN	12/2/10 11/29/10	13	10	2	0	0	42% Capital & Reimb.	Int	x-2b x-2b
12183	Administrative Specialist Sr.	2EX	3/31/12	1	0	1	0	0	10% Capital, 3% Reimb.	Int	x-2b
<u>DPW-OPERATIONS DIVISION</u>											
12184	Sanitation Supervisor	1AX	3/10/12	22	20	1	0	1		Int/Ext	x-1
12185	Vehicle Service Technician-Heavy	7FN	3/31/12	33	26	1	0	6		Int/Ext	x-1
12186	Heavy Equipment Lubricator	8FN	3/21/12	5	4	1	0	0		Int/Ext	x-4

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<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
12201	<u>EMPLOYEES' RETIREMENT SYSTEM</u> ERS Deputy Director	1LX	4/17/12	1	0	1	0	0	Pension Trust	Int	x-6
12188	<u>LIBRARY</u> Library Technology Specialist	5DN	3/17/12	6	5	1	0	0	ARRA	Ext	x-6
12203	<u>PORT OF MILWAUKEE</u> Engineering Technician II	3FN	1/25/12	1	0	1	0	0	Port	Int/Ext	x-6
12189-90	<u>DPW-WATER WORKS</u> Water Distr. Repair Wkr II (2 pos.)	8IN	2/20/12 2/20/12	28	24	2	2	0	Water Works	Int	x-6
12197	Water Distribution Chief Repair Worker	8MN	3/26/11	12	11	1	0	0	Water Works	Int	x-6

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

Finance and Personnel Committee Meeting: April 5, 2012

Department Account Name	Amount of Transfer		Reason
	From	To	
<u>ASSESSOR</u> 2012 Professional Services 2012 Salaries & Wages	\$87,278.00	\$87,278.00	Fully fund the Chief Assessor position as an employee rather than contractor, due to the Chief's deferral of retirement for 2012.
<u>CITY ATTORNEY</u> 2011 SPA-City Attorney Collection Contract 2011 SPA-Outside Counsel-Expert Witness Fund	\$26,647.00	\$26,647.00	The transfer satisfies required accounting procedures related to the timing of various year-end invoices.
<u>DEPT. OF EMPLOYEE RELATIONS</u> 2011 Operating Expenditures 2011 Salaries & Wages	\$28,675.14	\$28,675.14	Offset for benefit credits related to Auxiliary Resource program, which is needed to satisfy accounting procedures.
<u>FIRE DEPARTMENT</u> 2011 Salaries & Wages 2011 Operating Expenditures	\$20,960.43	\$20,960.43	To cover reimbursable costs associated with DER Auxiliary Resource hire and late DPW IRIs. The personnel costs were budgeted in Salaries, but reimbursements were paid from Operating.
<u>LIBRARY</u> 2011 Salaries & Wages 2011 Operating Expenditures	\$30,300.00	\$30,300.00	Auxiliary Resource Program billings for Personnel Section assistance.
<u>POLICE DEPARTMENT</u> 2011 Equipment 2011 Operating Expenditures 2011 Salaries & Wages	\$109,233.45 \$340,094.15	\$449,327.60	To offset a portion of existing 2011 salary shortage of \$508,236 (0.3% of total salaries).
<u>PORT</u> 2011 Salaries & Wages 2011 Fringe Benefits	\$34,020.00	\$34,020.00	Shortfall is due to underestimation of Fringe Benefits accounts.
<u>DPW-ADMINISTRATIVE SERVICES/OPERATIONS DIVISION</u> 2011 DPW-Admin. Salaries & Wages 2011 DPW-Operations Equipment 2011 DPW Operations Div. Operating Exp.	\$43,350.46 \$92,663.12	\$136,013.58	Shortage is the result of higher than budgeted energy costs. The 2012 budget increases the appropriation for energy by \$1.3 million.
<u>DPW-INFRASTRUCTURE SERVICES</u> 2011 Salaries & Wages 2011 Equipment 2011 Operating Expenditures	\$102,606.04 \$11,516.16	\$114,122.20	2011 Operating Expenditures were significantly higher than expected due to unprecedented demand for emergency services, primarily street lighting outages. Approximately \$442,000 was added to the Construction Supplies account in the 2012 Budget to address this problem.
<u>DPW-SEWER MAINTENANCE</u> 2011 Salaries & Wages 2011 Operating Expenditures	\$220,757.00	\$220,757.00	Shortage is the result of higher fuel and repair costs for equipment and higher charges from other departments. The 2012 Budget added \$460,000 to these two accounts to address the issues.

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous Matters