

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

DATE: May 4, 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: May 4, 2022
CCFN 212023

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>DEPARTMENT OF ADMINISTRATION</u>											
<u>BUDGET AND MANAGEMENT DIVISION</u>											
9455	Budget & Fiscal Policy Analyst IV	2LX	6/2/19	5	3	1	1	0		Int/Ext	x-2b
<u>INFORMATION & TECHNOLOGY MANAGEMENT DIV.</u>											
9426	IT Support Associate (2 positions)	5GN	4/16/22 4/16/22	3	0	2	1	0		Int/Ext	x-2b
<u>COMMON COUNCIL-CITY CLERK</u>											
9460	Business Systems Specialist	2HX	5/24/20	1	0	1	0	0		Ext	x-2b
9469	License Specialist II	5DN	4/30/22	5	4	1	0	0		Ext	x-2b
<u>DEPT. OF EMPLOYEE RELATIONS</u>											
9434	Administrative Services Coordinator	5JN	4/17/22	1	0	1	0	0		Int/Ext	x-2b
<u>FIRE AND POLICE COMMISSION</u>											
9440	Fire & Police Comm. Staffing Serv. Mgr.	1IX	5/22/22	1	0	1	0	0		Int/Ext	x-3
<u>FIRE DEPARTMENT</u>											
9445	Deputy Chief, Fire	4OX	5/14/22	7	6	1	0	0		Int	x-1
9444	Assistant Fire Chief	4RX	4/30/22	3	2	1	0	0		Int	x-1
9449	Fire Captain	4JN	5/15/22	43	42	1	0	0		Int	x-1
9450	Fire Lieutenant	4EN	5/15/22	135	134	1	0	0		Int	x-1
9454	Program Assistant III	5IN	4/30/22	3	2	1	0	0		Int/Ext	x-2b
9453	Fire Maintenance Technician	7HN	4/9/22	8	1	1	0	6		Int/Ext	x-2a
9452	Fire Dispatcher-Senior (2 positions)	2FN	4/20/22 5/1/22	6	4	2	0	0		Int	x-1
9451	Fire Dispatch Assistant Manager	1EX	2/19/22	2	1	1	0	0		Int	x-1
9448	Battalion Chief, Fire	4MX	5/15/22	18	17	1	0	0		Int	x-1
<u>HEALTH DEPARTMENT</u>											
9436	Human Resources Officer	1FX	5/3/22	1	0	1	0	0		Int/Ext	x-2b
9471	Environmental Health Coordinator	2FN	5/15/22	4	2	1	0	1		Int	x-2b
9470	Health Accounting Assistant	5GN	5/1/22	2	0	1	0	1		Int/Ext	x-2b
<u>LIBRARY</u>											
9456	Library Services Coordinator	2EN	5/15/22	14	11	1	0	2		Int/Ext	x-2b
9457	Library Reference Assistant	2CN	6/4/22	18	17	1	0	0		Int/Ext	x-2b
<u>MUNICIPAL COURT</u>											
9355	Administrative Assistant III	5FN	4/17/22	1	0	1	0	0		Int	x-2b
9443	Court Services Assistant III	6FN	5/1/22	6	4	1	0	1		Ext	x-2b
9447	Deputy Court Administrator	1IX	11/29/20	1	0	1	0	0		Int/Ext	x-2b
<u>DEPT. OF NEIGHBORHOOD SERVICES</u>											
9437	Commercial Code Enforcement Inspector	3LN	5/13/22	15	11	1	0	3		Int/Ext	x-2b
9438	Residential Code Enforcement Inspector (3 positions)	3LN	TBD 4/28/22 TBD	38	20	3	0	15		Int/Ext	x-2b
<u>POLICE DEPARTMENT</u>											
9429	Police Records Specialist I (2 pos.)	6FN	4/1/22 4/9/22	18	10	2	0	6		Ext	x-2b

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9442	<u>DPW-ADMINISTRATIVE SERVICES</u> Safety Specialist-Senior	2FX	6/17/22	3	2	1	0	0		Int	x-2b
9474	<u>DPW-INFRASTRUCTURE SERVICES</u> Business Operations Manager	1EX	5/29/22	1	0	1	0	0	70% Capital	Int/Ext	x-2b
9475	Construction Management Engineer	1IX	5/1/22	4	3	1	0	0	80% Capital	Int	x-2b
9476	Communications Assistant III	6HN	TBD	5	4	1	0	0		Int/Ext	x-2b
9478	Inventory Assistant IV	6JN	5/15/22	7	6	1	0	0	20% Cap., 20% Reimb.	Int/Ext	x-2b
9479	Engineering Technician V	3RN	4/22/22	5	3	1	1	0	80% Capital	Int/Ext	x-2b
9480	Bridge Operator	8GN	4/19/22	23	21	1	1	0		Int/Ext	x-2b
9481	Electrical Worker	7FN	4/17/22	34	22	1	10	1	40% Reimbursable	Int/Ext	x-2b
9485	Engineering Drafting Tech. IV	3NN	4/17/22	3	2	1	0	0		Int/Ext	x-2b
9486	Engineering Technician V	3RN	NA	1	0	1	0	0		Int/Ext	x-2b
9487	Civil Engineer III	2IN	5/1/22	4	3	1	0	0	80% Capital	Int/Ext	x-2b
9488	Locator Technician	8DN	5/15/22	13	10	1	0	2	60% Reimbursable	Int/Ext	x-2b
9458	<u>DPW-OPERATIONS DIVISION</u> Fleet Repair Supervisor	1DX	5/1/22	4	2	1	1	0		Int/Ext	x-2b
9459	Self-Help Yard Attendant	8FN	6/1/22	8	6	1	1	0		Int/Ext	x-2b
<u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u>											
9482	<u>DPW-SEWER MAINTENANCE FUND</u> Sewer Examiner	8JN	3/6/22	3	2	1	0	0	Sewer Maint. Fund	Int/Ext	x-6
9484	Sewer Field Investigator	8IN	2/27/22	5	4	1	0	0	Sewer Maint. Fund	Int/Ext	x-6
9465	<u>DPW-WATER WORKS</u> Water Meter Technician (2 positions)	7DN	4/6/22 4/1/22	22	15	2	5	0	Water Works	Int/Ext	x-6
9468	Water Plant Machine Repair Person	7QN	4/5/22	18	8	1	7	2	Water Works	Int/Ext	x-6
9467	Water Repair Worker (2 positions)	8LN	4/2/22 4/5/22	67	52	2	13	0	Water Works	Int/Ext	x-6
9464	Water Chief Repair Worker (2 positions)	8PN	4/15/22 4/15/22	15	9	2	3	1	Water Works	Int/Ext	x-6
9463	Accounting Assistant II	6HN	4/18/22	2	1	1	0	0	Water Works	Int/Ext	x-6
9462	Customer Service Rep. III	6HN	5/5/22	16	8	1	7	0	Water Works	Int/Ext	x-6
9472	Lead Water Chemist	2GN	5/2/22	4	3	1	0	0	Water Works	Int/Ext	x-6

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: May 4, 2022
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Department Account Name	Amount of Transfer		Reason for Transfer
	From	To	
<u>COMPTROLLER</u> 2021 Social Security Tax 2021 Wages Supplement Fund	\$1,024,573.06	\$1,024,573.06	Funds are needed for salary increases agreed to in a multiyear labor contract with the Milwaukee Police Association. Availability of funds due to greater than anticipated vacancies during 2021.
<u>VARIOUS DEPARTMENTS</u> 2021 City Collection Contract 2021 Wages Supplement Fund	\$634,515.48	\$634,515.48	Funds are needed for salary increases agreed to in a multiyear labor contract with the Milwaukee Police Association. A total of \$634,515.48 is requested to be transferred from the following departments: Municipal Court (1320): \$174,021.78 Treasurer (2210): \$396,425.87 Fire Dept. (3280): \$64,067.83
<u>DEPT. OF EMPLOYEE RELATIONS</u> 2021 Wellness Program 2021 Administrative Expense 2021 UHC Choice EPO	\$653,925.50 \$307,684.18	\$961,609.68	
2021 Administrative Expense 2021 Dental Insurance 2021 UHC Choice Plus PPO	\$130,355.73 \$78,944.88	\$209,300.61	The 2021 health care accounts came in under budget. However, a few accounts experienced greater than anticipated usage and require transfers to closeout the accounts.
2021 UHC HDHP 2021 Dental Insurance 2021 Unemployment Compensation Fund	\$37,074.94 \$20,462.46	\$57,537.40	
2021 Workers Compensation 2021 Wages Supplement Fund	\$2,527,583.59	\$2,527,583.59	Funds are needed for salary increases agreed to in a multiyear labor contract with the Milwaukee Police Association.
<u>HEALTH DEPARTMENT</u> 2021 Operating Expenditures 2021 Birthing Moms Pilot Project 2021 Salaries & Wages	\$515,247.00 \$276,558.00	\$791,805.00	The shortfall in Salaries & Wages is attributable to expenses incurred responding to the COVID-19 pandemic.
<u>DEPARTMENT OF NEIGHBORHOOD SERVICES</u> 2021 Salaries & Wages 2021 Operating Expenditures	\$116,500.00	\$116,500.00	Operating account has a shortage due to reimbursements to other city departments after 2021 IRI's were submitted in Feb. 2022. 2021 Salary funds are available due to departmental vacancies and held positions to meet the personnel cost adjustment.

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<u>POLICE DEPARTMENT</u>			
2021 Computer Replacement Prog. (Oper.)	\$37,592.00		Unanticipated expenses for purchases made in prior years, but not delivered until 2021 due to supply chain issues.
2021 Computer Replacement Prog. (Equip.)	\$73,824.96		
2021 Equipment Account		\$111,416.96	
2021 American Civil Liberties Union Settlement	\$123,029.95		Transfer needed due to rising fuel costs, increase in IT costs with on-going support of systems, payment of 2020 invoices due to lag with vendor.
2021 Computer Replacement Program	\$11,175.04		
2021 Operating Expenditures		\$134,204.99	
<u>DPW-INFRASTRUCTURE SERVICES</u>			
2021 Salaries & Wages	\$148,572.00		Unexpected and unbudgeted emergency repairs needed for Municipal Building roof due to wind damage, resulting in a shortfall to the Operating expenditures account.
2021 Equipment	\$246,555.00		
2021 Reckless Driving Task Force Initiatives	\$2,611.00		
2021 Operating Expenditures		\$397,738.00	
<u>SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS</u>			
2021 Tuition Reimbursement Fund	\$55,967.35		Actual experience was greater than anticipated. Funds are available due to less tuition reimbursement program participation.
2021 Milwaukee Arts Board Projects		\$55,967.35	
2021 Tuition Reimbursement Fund	\$45,669.37		Greater than anticipated expenditure resulted from a settlement previously approved by Council.
2021 Damages and Claims Fund		\$45,669.37	

SCHEDULE C - GENERAL MATTERS

- Miscellaneous