Ref: CC File No. 212023

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

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

Page					Number of Positions							
D. Department and Position Pay Date Author Preval Author Prevalor Colter Funding Source Fail Code	Peg								I	CSC Status	Int/	
No. Department and Position Range Vacant Auth Nis pose zation Appl. Vac. Funding Source Fill Ocide Code			Pav	Date					Other		1	
PROPERTY TAX LEVY SUPPORTED POSITIONS CEPARTMENT OF ADMINISTRATION BUDGET AND MANAGEMENT DIVISION BUDGET AND MANAGEMENT DIVI		Department and Position	,		Auth.				_	·		Code
DEPARTMENT OF ADMINISTRATION BUGGET AND MANAGEMENT DIVISION		·										
BUSGET AND MANAGEMENT DIVISION 2LX 6/2/19 5 3 1 1 0 0 New Year		PROPERTY TAX LEVY SUPPORTED POSITIO	<u>NS</u> 									
Sudget & Fiscal Policy Analyst IV		_										
Support Associate (2 positions) SGN 4/16/22 3 0 2 1 0 0	9455		2LX	6/2/19	5	3	1	1	0		Int/Ext	x-2b
Support Associate (2 positions) SGN 4/16/22 3 0 2 1 0 0		INFORMATION & TECHNOLOGY MANAGEME	 NT DIV.									
Business Systems Specialist 2HX 5724/20 1 0 0 0 0 Ext x-2b	9426				3	0	2	1	0		Int/Ext	x-2b
Second S		COMMON COUNCIL-CITY CLERK										
9434 Administrative Services Coordinator 5JN 4/17/22 1 0 1 0 0 0 Int/Ext x-2b FIRE AND POLICE COMMISSION Fire & Police Comm. Staffing Serv. Mgr. 1IX 5/22/22 1 0 1 0 0 0 Int/Ext x-3 FIRE DEPARTMENT 9445 Deputy Chief, Fire 40X 5/14/22 7 6 1 1 0 0 0 Int x-1 9446 Assistant Fire Chief 4RX 4/30/22 3 2 1 0 0 0 Int x-1 9449 Fire Captain 4JN 5/15/22 135 134 1 0 0 0 Int x-1 9450 Fire Leutenant 4EN 5/15/22 135 134 1 0 0 0 Int x-1 9451 Program Assistant III 5IN 4/30/22 3 2 1 0 0 0 Int x-1 9452 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 6 4 2 0 0 0 Int/Ext x-2b 9453 Fire Maintenance Technician 7FN 4/9/22 8 1 1 0 0 0 Int x-1 9454 Fire Captain 5FN 4/20/22 6 4 2 0 0 0 Int/Ext x-2b 9457 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 1 1 0 0 0 Int x-1 9458 Battalion Chief, Fire 4MX 5/15/22 18 17 1 0 0 0 Int x-1 9459 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 2 1 1 0 0 0 Int x-1 9450 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 2 1 1 0 0 0 Int x-1 9451 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 2 1 1 0 0 0 Int x-1 9452 Fire Dispatcher-Senior (2 positions) 2FN 5/15/22 18 17 1 0 0 0 Int x-1 9453 Fire Dispatcher-Senior (2 positions) 2FN 5/15/22 18 17 1 0 0 0 Int x-1 94548 Battalion Chief, Fire 4MX 5/15/22 1 0 1 0 0 Int x-1 9458 Fire Dispatcher-Senior (2 positions) 2FN 5/15/22 2 1 0 1 0 1 Int x-2 9470 Health Accounting Assistant Solve 5/15/22 2 0 1 0 1 Int/Ext x-2 9470 Health Accounting Assistant Solve 5/15/22 2 0 1 0 1 Int/Ext x-2 9470 Health Accounting Assistant Solve 5/15/22 1 1 0 1 0 0 Int/Ext x-2 9471 Library Services Coordinator 2FN 5/15/22 1 1 0 1 0 0 Int/Ext x-2 9472 Library Services Coordinator 2FN 5/15/22 1 1 0 1 0 0 Int/Ext x-2 9473 Ourt Services Assistant III 5FN 4/17/22 1 0 1 0 1 0 0 Int/Ext x-2 9474 Deput Quant Administrator 1 1X 11/29/20 1 0 1 0 0 Int/Ext x-2 9475 Administrative Assistant III 6FN 5/1/22 6 4 1 0 1 0 0 Int/Ext x-2 9476 Ourt Services Assistant III 6FN 5/1/22 7 1 0 1 0 0 Int/Ext x-2 9477 Deput Coordinator 2 1 1 1 1 0 0 0 0 Int/Ext x-2 9478 Poolice Recor	9460	Business Systems Specialist	2HX	5/24/20	1	0	1	0	0		Ext	x-2b
Administrative Services Coordinator	9469	License Specialist II	5DN	4/30/22	5	4	1	0	0		Ext	x-2b
Section Part		DEPT. OF EMPLOYEE RELATIONS										
Section Staffing Serv. Mgr. 11X 5/22/22 1 0 1 0 0 0 0 0 0 0	9434	Administrative Services Coordinator	5JN	4/17/22	1	0	1	0	0		Int/Ext	x-2b
FIRE DEPARTMENT Deputy Chief, Fire 40X 5/14/22 7 6 1 0 0 0 0 1nt x-1		FIRE AND POLICE COMMISSION										
Deputy Chief, Fire AUX S/14/22 7 6 1 0 0 0 0 0 1nt x-1	9440	Fire & Police Comm. Staffing Serv. Mgr.	1IX	5/22/22	1	0	1	0	0		Int/Ext	x-3
9444 Assistant Fire Chief 4RX 4/30/22 3 2 1 0 0 0 1nt x-1 9449 Fire Captain 4UN 5/15/22 135 134 1 0 0 0 9450 Fire Lieutenant 4EN 5/15/22 135 134 1 0 0 9450 Fire Lieutenant 4EN 5/15/22 135 134 1 0 0 9451 Program Assistant III 5IN 4/30/22 8 1 1 0 0 9452 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 6 4 2 0 0 9451 Fire Dispatch Assistant Manager 1EX 2/19/22 2 1 1 0 0 9451 Fire Dispatch Assistant Manager 1EX 2/19/22 2 1 1 0 0 9452 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 18 17 1 0 0 9454 Battalion Chief, Fire 4MX 5/15/22 18 17 1 0 0 9454 HEALTH DEPARTMENT Human Resources Officer 1FX 5/3/22 1 0 1 0 0 9471 Environmental Health Coordinator 2FN 5/15/22 2 0 1 0 1 9471 Health Accounting Assistant 5GN 5/11/22 2 0 1 0 1 9472 Library Services Coordinator 2EN 5/15/22 18 17 1 0 0 9473 Uibrary Reference Assistant 2CN 6/4/22 18 17 1 0 0 9474 Deputy Court Administrator 1IX 11/29/20 1 0 1 0 0 9475 Administrative Assistant III 6FN 5/11/22 6 4 1 0 0 9476 Deputy Court Administrator 1IX 11/29/20 1 0 1 0 0 9477 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9478 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9479 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialist I (2 pos.) 6FN 4/11/22 18 10 2 0 6 9470 Police Records Specialis		FIRE DEPARTMENT										
Fire Captain	9445	Deputy Chief, Fire	4OX	5/14/22	7	6	1	0	0		Int	x-1
Section Sect	9444	Assistant Fire Chief	4RX	4/30/22	3	2	1	0	0		Int	x-1
Program Assistant III	9449	Fire Captain	4JN	5/15/22	43	42	1	0	0		Int	x-1
Section Sect	9450	Fire Lieutenant	4EN	5/15/22	135	134	1	0	0		Int	x-1
9452 Fire Dispatcher-Senior (2 positions) 2FN 4/20/22 6 4 2 0 0 0	9454	Program Assistant III	5IN	4/30/22	3	2	1	0	0		Int/Ext	x-2b
Size Fire Dispatch Assistant Manager 1EX 2/19/22 2 1 1 0 0 0 0 0 0	9453	Fire Maintenance Technician	7HN	4/9/22	8	1	1	0	6		Int/Ext	x-2a
Section Passistant Manager Passistant	9452	Fire Dispatcher-Senior (2 positions)	2FN		6	4	2	0	0		Int	x-1
Section Sect	9451	Fire Dispatch Assistant Manager	1EX		2	1	1	0	0		Int	x-1
Human Resources Officer	9448		4MX	5/15/22	18	17	1	0	0		Int	x-1
9471 Environmental Health Coordinator 2FN 5/15/22 4 2 1 0 1 1 1 x-2b 1		HEALTH DEPARTMENT										
Health Accounting Assistant 5GN 5/1/22 2 0 1 0 1	9436	Human Resources Officer	1FX	5/3/22	1	0	1	0	0		Int/Ext	x-2b
LIBRARY Library Services Coordinator 2EN 5/15/22 14 11 1 0 2 2 2 2 2 2 2 2 2	9471	Environmental Health Coordinator	2FN	5/15/22	4	2	1	0	1		Int	x-2b
Services Services Coordinator Services Coordinator Services Coordinator Services Coordinator Services Coordinator Services Services Coordinator Services Se	9470	Health Accounting Assistant	5GN	5/1/22	2	0	1	0	1		Int/Ext	x-2b
Second Services Se		LIBRARY										
MUNICIPAL COURT Administrative Assistant III 5FN 4/17/22 1 0 1 0 0 0 0		Library Services Coordinator	2EN			11	1	0	2		Int/Ext	x-2b
Administrative Assistant III	9457	Library Reference Assistant	2CN	6/4/22	18	17	1	0	0		Int/Ext	x-2b
Section Services Services Assistant III Deputy Court Administrator Services Assistant III Deputy Court Administrator Services		MUNICIPAL COURT										
9447 Deputy Court Administrator 1IX 11/29/20 1 0 1 0 0 Int/Ext x-2b 9437 DEPT. OF NEIGHBORHOOD SERVICES Commercial Code Enforcement Inspector Residential Code Enforcement Inspector (3 positions) 3LN 5/13/22 15 11 1 0 3 3 Int/Ext x-2b 4/28/22 TBD TBD 38 20 3 0 15 Int/Ext x-2b POLICE DEPARTMENT Police Records Specialist I (2 pos.) 6FN 4/1/22 18 10 2 0 6 Ext x-2b								-				
DEPT. OF NEIGHBORHOOD SERVICES SUM S								-				
9437 Commercial Code Enforcement Inspector 9438 Residential Code Enforcement Inspector (3 positions) POLICE DEPARTMENT Police Records Specialist I (2 pos.) POLICE DEPARTMENT Police Records Specialist I (2 pos.) POLICE DEPARTMENT Police Records Specialist I (2 pos.)	9447	Deputy Court Administrator	1IX	11/29/20	1	0	1	0	0		Int/Ext	x-2b
9438 Residential Code Enforcement Inspector (3 positions) TBD 38 20 3 0 15 A/28/22 TBD 20 3 0 15 POLICE DEPARTMENT Police Records Specialist I (2 pos.) From Police Records Specialist I (2 pos.) POLICE DEPARTMENT Police Records Specialist I (2 pos.)		DEPT. OF NEIGHBORHOOD SERVICES										
(3 positions)		•						-			Int/Ext	
TBD	9438	Residential Code Enforcement Inspector	3LN	TBD	38	20	3	0	15		Int/Ext	x-2b
9429 Police Records Specialist I (2 pos.) 6FN 4/1/22 18 10 2 0 6 Ext x-2b		(3 positions)										
9429 Police Records Specialist I (2 pos.) 6FN 4/1/22 18 10 2 0 6 Ext x-2b		DOLICE DEDARTMENT										
	9429		6FN	4/1/22	18	10	2	n	6		Fxt	x-2h
	0-120	. cco (Coords Opendinst (2 pos.)	0.11		.0	10		5				Λ-20
				., 5,22								

Finance & Personnel Committee Meeting: May 4, 2022 CCFN 212023

Funding Source - 100% Operating Budget Unless Otherwise Indicated

				Number of Positions With Same Title							
Rea.					Filled	Recomm.	Vac.		CSC Status	Int/	
I.D.		Pay	Date		excl.	Authori-	Prev.	Other	and/or	Ext	
No.	Department and Position	Range	Vacant	Auth.	this pos.	zation	Appr.	Vac.	Funding Source	Fill	Code
	DPW-ADMINISTRATIVE SERVICES										
9442	Safety Specialist-Senior	2FX	6/17/22	3	2	1	0	0		Int	x-2b
	DPW-INFRASTRUCTURE SERVICES										
9474	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
	DPW-OPERATIONS DIVISION										
9458	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
	NON-PROPERTY TAX LEVY SUPPORTED POS	SITIONS (Enterprise	Funds,	<u>Grants)</u>						
	DPW-SEWER MAINTENANCE FUND										
9482	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
	DPW-WATER WORKS										
9465	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	4/1/22 4/5/22	18	8	1	7	2	Water Works	Int/Ext	x-6
9467	Water Repair Worker (2 positions)	8LN	4/2/22	67	52	2	13	0	Water Works	Int/Ext	x-6
	(= p = = = =)		4/5/22		-	_				,	
9464	Water Chief Repair Worker (2 positions)	8PN	4/15/22	15	9	2	3	1	Water Works	Int/Ext	x-6
	(1		4/15/22								
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 CCFN 212023

Department	epartment Amount of Transfer			
Account Name	From	То	Reason for Transfer	
COMPTROLLER 2021 Social Security Tax 2021 Wages Supplement Fund VARIOUS DEPARTMENTS	\$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.	
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	
DEPT. OF EMPLOYEE RELATIONS 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.	
HEALTH DEPARTMENT 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.	
DEPARTMENT OF NEIGHBORHOOD SERVICES 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.	

SCHEDULE B - FUND TRANSFERS

Finance and Personnel Committee Meeting: May 4, 2022 CCFN 212023

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

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous