

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: August 14, 2023

To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors

From: Joe Lamers, Office of Strategy, Budget, and Performance

Subject: Milwaukee County Department of Transportation and Airport Director, requesting the approval to abolish 1 FTE Carpenter (vacant PG 5402) and create 1FTE Plumber Supervisor (PG 5419) to better suit the current needs of the Airport.

File Type: Informational Report

MCGO 17.05 and Wis. Stats 59.60(10), require the Office of Strategy, Budget, and Performance (SBP) to review departmental position create requests for need, appropriateness, and funding availability.

NEED AND APPROPRIATENESS

☒ SBP concurs with the department report on the need and appropriateness of this position request.

FUNDING AVAILABILITY

☒ The cost of this request will be absorbed within the department's existing salary budget. The department is responsible for managing their personal services budget and taking appropriate action to avoid a deficit. In the subsequent year requested budget, the department will include this position action inside their assigned tax levy target.

☐ Grant Revenue that expires _____

☐ Other

ADDITIONAL INFORMATION

This action will aid in addressing current needs of the Airport. The abolish/create will have a net increase to the Airport budget. This increase will be covered by utilizing available aeronautical and non-aeronautical revenue. This change has also been made for the 2024 budget.

Joe Lamers

Joe Lamers, Strategy, Budget, and Performance