

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 11/13/24

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

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

Subject: Strategy, Budget, and Performance requests to abolish 1.0 FTE Director Operations and Maintenance Airport (pay grade 903E), and 1.0 FTE Director of Airport Safety (pay grade 903E); and create 1.0 FTE Manager Assistant Airport Operations (pay grade 30M), and 1.0 FTE Airport Public Safety & Security Manager (pay grade 35M)

File Type: Action Report

REQUEST

The Department of Strategy, Budget, and Performance (SBP) requests to abolish 1.0 FTE Director Operations and Maintenance Airport (pay grade 903E), and 1.0 FTE Director of Airport Safety (pay grade 903E); and create 1.0 FTE Manager Assistant Airport Operations (pay grade 30M), and 1.0 FTE Airport Public Safety & Security Manager (pay grade 35M).

POLICY

The Office of Strategy, Budget, and Performance is established in Wisconsin State Statute Chapter 65.

BACKGROUND

After the 2025 Budget was adopted, a technical error was identified where two positions were inadvertently changed to different positions in the Airport Division of the Department of Transportation. SBP requests to abolish the two positions with incorrect titles and re-create the two positions that were intended to be included in the budget. This action would ensure that there is sufficient position authority for filled positions and avoid impacts to current employees.

ALIGNMENT TO STRATEGIC PLAN

Describe how the item aligns to the objectives in the [strategic plan](#):

- 1A: Reflect the full diversity of the County at every level of County government
- 1B: Create and nurture an inclusive culture across County government
- 1C: Increase the number of County contracts awarded to minority and women-owned businesses
- 2A: Determine what, where, and how we deliver services to advance health equity
- 2B: Break down silos across County government to maximize access to and quality

of services offered

- 2C: Apply a racial equity lens to all decisions
- 3A: Invest “upstream” to address root causes of health disparities
- 3B: Enhance the County’s fiscal health and sustainability
- 3C: Dismantle barriers to diverse and inclusive communities

FISCAL EFFECT

The requested action is expected to decrease Airport expenditures by roughly \$75,000 compared to budget. This decrease would be offset by equal decrease in revenue generated for tax levy impact to the Airport or the County.

POSITION INFORMATION

<u>Action</u>	<u>Title</u>	<u>Pay Range</u>	<u>Annual Salary Range – 2088 Hours</u>
Abolish	Director Operations and Maintenance Airport	903E	\$119,672 - \$146,186
Abolish	Director of Airport Safety	903E	\$119,672 - \$146,186
Create	Manager Assistant Airport Operations	30M	\$71,347 - \$85,190
Create	Airport Public Safety & Security Manager	35M	\$88,726 - \$105,742

VIRTUAL/HYBRID MEETING INVITES

- James Martin, Airport
- Brian Dranzik, Airport
- Lindsey Peterson, Strategy, Budget, Performance
- Dan Laurila, Strategy, Budget, Performance
- Joe Lamers, Strategy, Budget, Performance
- Bridget Morstad, Human Resources

PREPARED BY:

Joshua Scott, Senior Budget and Management Analyst, Strategy, Budget, and Performance

APPROVED BY:

Joe Lamers, Director Office of Strategy, Budget, and Performance

ATTACHMENTS:

- Fiscal Note
- Resolution

Joe Lamers

Joe Lamers, Director, Office of Strategy, Budget, and Performance

cc: Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors
Janelle M. Jensen, Legislative Services Division Manager, Office of the County
Clerk