

**COUNTY OF MILWAUKEE**  
**INTEROFFICE COMMUNICATION**

DATE: November 5, 2019

TO: Supervisor Luigi Schmidt, Chair, Finance and Audit Committee

FROM: Joseph Lamers, Director, Office of Performance, Strategy & Budget

SUBJECT: (Revised) Technical Corrections to the 2020 County Executive's Recommended Budget Narratives

Each year following introduction of the County Executive's Recommended Budget, the Office of Performance, Strategy and Budget continues review of the document. Since the 2020 Recommended Budget was issued, we have identified a number of typographical and technical and other technical errors. Below is a list of items we have identified to date.

Consistent with prior County practice, we are requesting approval to make these changes. While we make every effort to avoid these minor errors, the timing and complexity of the process make them unavoidable.

The changes below relate to narrative (typos) or technical corrections and have no impact to expenditures, revenues or the property tax levy. Replacement pages for the 2020 Budget are attached.

The corrections are as follows:

**Operating Budget Narrative**

1. **Page 22 Executive Message-** Public safety employees will contribute ~~8.9~~ 9.0 percent, down from 9.5 percent.
2. **Page 57 FAQ -** While pension costs are increased in 2020, the employee contribution is decreased slightly, from 6.5% to 6.2% for general employees, and from 9.5% to ~~8.9%~~ 9.0 for public safety employees.
3. **Page 295- Change entire 2017 actual column:**  
~~\$27,289,088; \$24,627,759; \$26,992,364; \$818,007; \$10,426,292; \$90,153,510; \$81,299,249; \$244,040; 510,612; \$82,053,901; \$8,099,610;~~  
\$27,254,088; \$24,627,759; \$26,835,369; \$818,007; \$10,426,292; \$89,961,515; \$89,206,863; \$244,040; \$510,612; \$89,961,515; \$0
4. **Page 295- Change entire 2018 actual column:**  
~~\$24,572,102; \$25,958,629; \$18,652,213; \$247,808; \$10,635,636; \$80,066,388; \$84,780,925; \$345,640; \$546,955; \$85,673,520; (\$5,607,133) ;~~  
\$24,572,102; \$25,680,254; \$24,002,580; \$247,808; \$10,635,636; \$85,138,380; \$84,245,784; \$345,640; \$546,955; \$85,138,380; \$0
5. **Page 296 Top Chart –** Change 2020 Budget column for “Airport Cost Per Enplanement”: ~~\$27.48~~ \$26.40
6. **Page 296 Top Chart –**  
Change 2020 Budget column for “Non-Airline Revenue a % of Airport Revenue”: ~~57.50%~~ 58.5%
7. **Page 354 First Bullet -** For 2020, total expenditures decrease by \$116,000, revenues increase by \$364,000 with a net decrease in tax levy of \$479,000. In addition, the budget abolishes ~~5.0~~ 6.0 FTE vacant positions, creates 5.0

FTE new positions, and increases vacancy and turnover by 3.4 FTEs for a net reduction in position authority of ~~8.4~~ 1.6 FTEs.

8. **Page 354 Second Bullet First Sentence** - Overall, operational costs within the DHHS Budget decrease by a net ~~\$1.1 million~~ \$951,000.
9. **Page 354 Second Bullet Fourth Sentence** - In addition, contractual services charges decrease by a net ~~\$800,000~~ \$651,000 to reflect the reduction or elimination of underutilized contracts in DYFS and the Disabilities Services Division as well as the end of a federal grant in the Housing Division.
10. **Page 370 delete paragraph:** ~~Additionally, this budget includes a \$150,000 reduction of seasonal labor throughout the system. Potential impacts include: longer intervals between regular turf maintenance and garbage collection, reduction of picnic area sites, reduction of pavilion rentals and resulting loss of revenue, etc.~~

*\*Note: Parks seasonal funding described on page 370 was restored in the Recommended Budget*

11. **Page 382 delete paragraph:** ~~Zoo admissions and parking fees will be approved by the County Board and fees will be published in the Adopted Budget each year in lieu of separate Ordinance action. Ordinance 47.32(b) will be updated to read "Any changes to admissions and parking fees at the Zoological Gardens shall be approve by the County Board. Current fees will be published in the adopted county budget each year.~~

*\*Note: a separate report and resolution has been submitted regarding zoo admission fees*

#### Position CEX Comparison Funded

1. Page 12 lines 619-624 Departmental Column: ~~5093~~ 5090 Transport Services

#### Position Summary - Salary

1. Page 15 last 4 lines second column: DOT- ~~Transport Services~~ Highway
2. Page 16 first 15 lines second column: DOT- ~~Transport Services~~ Highway



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

- cc Members of the County Board  
County Executive Chris Abele  
Ms. Kelly Bablitch  
Mr. Steve Cady  
Ms. Raisa Koltun  
Mr. Teig Whaley-Smith

of Zoos and Aquariums) for all animals that find a home here. The Zoological Society is an equal partner in this project.

Again in 2020, the outdoor dinosaur exhibit will run from Memorial Day through Labor Day and cost \$3 a person. Projections based on prior exhibits estimate an additional \$523,000 in revenue.

Zoo admissions rates will increase by 50 cents in June 2020 when the new Hippo exhibit opens. The rate increase is projected to increase revenue by more than \$300,000 including an increase from the Zoological Society membership revenue split. Zoo admissions and parking fees must be approved by the County Board.

This year, the Milwaukee County Zoo, Zoological Society and KultureCity, a non-profit specializing in inclusion, will partner to bring a new exhibit focused on guests with sensory processing needs. Zoo staff will receive professional training and materials needed to better accommodate visitors with autism, early onset dementia, PTSD and other sensory needs.

## Providing Great Public Service

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Our employees are our greatest asset at Milwaukee County, and the 2020 Recommended Budget continues to invest in our proud public servants. Targeted investments will be made in areas of the workforce where wages are significantly below market rate in order to improve retention, boost morale, and make Milwaukee County the number one employer of choice. Last year corrections officers saw a targeted midyear wage increase of 6.5% in order to address salary inequities in this position. In 2020, more than 85 trade professionals across Milwaukee County will see targeted pay equity adjustments at midyear to bring wages closer to market standards. Our pipe fitters, carpenters, electricians and many others in the skilled trades are essential to

Milwaukee County's operations.

Countywide, an additional \$400,000 will be invested in the fourth quarter to support pay equity issues within departments. Most employees will receive a 1 percent wage increase midyear, and there will be no changes to health care premiums. Due to legally updated calculations, which are impacted by investment returns and other factors, employees will contribute slightly less to the pension this year. General employees will contribute 6.2 percent, down from 6.5 percent. Public safety employees will contribute 9.0 percent, down from 9.5 percent.

Employees in the Criminal Justice Facility, Children's Courts and Safety Building will see their phone and voicemail systems replaced. This will also include integration of the 911 system. In efforts to promote stronger cybersecurity, in 2020 all computers will be upgraded to Windows 10 and many employees will receive replacements for outdated laptop and desktop computers. Additionally, \$2 million will be invested in Enterprise Resource Planning system development in order to integrate the County's human resources, payroll and financial functions into one, smooth-running system.

## Looking Ahead to 2020

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The 2020 budget proposal is balanced, with continued investments in children and families, public safety, public transportation, neighborhood services, and the County's workforce. This budget proposal reinforces Milwaukee County's position as the economic engine of the state with a growing business sector and vibrant communities. However, the budget is a temporary fix. The impact of the looming fiscal crisis is becoming more visible every day. However, when Milwaukee County residents have the opportunity to invest in our own future, the outlook ahead is brighter.

# *Milwaukee County's structural budget deficit exists because ongoing costs continue to grow faster than revenues.*

## 2020 Budget FAQs

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**A** budgetary best-practice recommended by the Government Finance Officers Association (GFOA) is to provide a list of the questions that might be most frequently asked about this year's budget. This is the familiar term FAQs. Some of the most pertinent questions related to the budget are as follows:

### **How much would this budget raise my property taxes?**

The change in individual property tax bills is subject to a number of factors, including changes across the county in equalized values, and tax levy changes made by local governments, the State of Wisconsin, and other taxing districts.

Based on 2018 Department of Revenue data, the cost to operate county government makes up approximately 17.4% of the total (approximately \$1,701,196,025 in 2018) property taxes levied in Milwaukee County, so other units of government and taxing districts (school districts, technical colleges, municipal, special tax districts etc.) combined have a significant impact on your individual property tax bill. The 2020 county budget property tax levy increases by about 2.5% or \$7.4 million over the 2019 level of \$294.4 million. The \$7.4 million increase is broken down in the following way:

- \$3 million for net new construction.
- \$2.9 million for the statutorily allowed "carry forward" provision (two-thirds County Board approval needed).
- The remainder of \$1.5 million consists of allowable increases of Debt Service, EMS, and other provisions allowed by state statute.

This means that individual tax payers may see a change

in Milwaukee County's share of taxes on their bills due to a combination of changes in equalized value across the County and in the total amount of tax levied. The countywide increase in equalized property value was 4.8%. Of that, 1.3% was the result of new construction. Since the percentage increase in equalized value exceeds the percentage increase in County property tax, the County tax rate will slightly decline.

### **What are the key assumptions contributing to the County's structural budget deficit?**

Milwaukee County's structural budget deficit exists because ongoing costs to continue grow faster than revenues. The Comptroller's Five-Year Financial Forecast concludes that, on average, revenues will grow by just 1% while expenditures will grow by 2.4%. Limited revenue growth is caused by state caps on local tax collections (property tax and sales tax), combined with steady or declining state and federal revenue. Average expenditure growth of 2.4% represents approximately the cost to continue at the current level of operations. Historically, pension and healthcare costs have increased at a rate which exceeds inflation, and these fringe benefit expenses have a significant impact on the structural deficit.

### **Why is the pension contribution increasing?**

Pension costs are increasing by \$4.7 million in 2020. The cost increase is largely due to a change in the assumed rate of investment return within the pension fund, from 7.75% to 7.5%. While pension costs are increased in 2020, the employee contribution is decreased slightly, from 6.5% to 6.2% for general employees, and from 9.5% to 9.0% for public safety employees.

## B U D G E T S U M M A R Y

	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$27,254,088	\$24,572,102	\$29,161,114	\$28,661,472	(\$499,642)
Operation Costs	\$24,627,759	\$25,680,254	\$30,647,444	\$29,984,491	(\$662,953)
Debt & Depreciation	\$26,835,365	\$24,002,580	\$24,314,785	\$23,812,132	(\$502,653)
Capital Outlay	\$818,007	\$247,808	\$585,000	\$480,000	(\$105,000)
Interdept. Charges	\$10,426,292	\$10,635,636	\$11,732,868	\$14,723,679	\$2,990,811
<b>Total Expenditures</b>	<b>\$89,961,515</b>	<b>\$85,138,380</b>	<b>\$96,441,211</b>	<b>\$97,662,174</b>	<b>\$1,220,963</b>
<b>Revenues</b>					
Direct Revenue	\$89,206,863	\$84,245,784	\$95,838,036	\$97,178,234	\$1,340,198
Intergov Revenue	\$244,040	\$345,640	\$180,000	\$240,000	\$60,000
Indirect Revenue	\$510,612	\$546,955	\$423,175	\$243,940	(\$179,235)
<b>Total Revenues</b>	<b>\$89,961,515</b>	<b>\$85,138,380</b>	<b>\$96,441,211</b>	<b>\$97,662,174</b>	<b>\$1,220,963</b>
<b>Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	278.5	284.4	278.3	269.4	(8.9)
<b>Seas/Hourly/Pool Pos.</b>	5.7	5.7	9.2	9.2	0
<b>Overtime \$</b>	\$966,902	\$1,340,018	\$1,045,308	\$1,411,512	\$366,204

*NOTE: Actual revenues have been restated to remove the year-end entries made by the Comptroller's Office for the annual CAFR.*

**Department Mission:** The Airport Division will plan, enhance, operate and maintain efficient, cost-effective air transportation facilities that meet the current and future needs of the region, airlines and tenants while remaining responsive to the concerns of the Airport's neighboring residents.

**Department Description:** The Airport Division provides the administration and manages all activities necessary for the efficient day-to-day operation of MKE Mitchell and Lawrence J. Timmerman Field (LJT or Timmerman). Airport operations are divided into the following strategic program areas: GMIA, MKE Regional Business Park, and LJT.

**Strategic Program Area 1: General Mitchell International Airport**

**Service Provision: Discretionary**

**Strategic Outcome: Economic Opportunity**

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Airport Cost Per Enplanement</b>	\$24.54	\$23.99	\$27.42	\$26.40
<b>Enplanements<sup>1</sup></b>	3,452,544	3,548,817	3,627,329	3,620,148
<b>Total Passengers</b>	6,904,670	7,096,714	7,254,658	7,240,296
<b>Landed Weight (total) 000 lb. unit</b>	4,639,744	4,692,523	4,733,033	4,739,596

<sup>1</sup>Enplanement means “a person boarding in the United States in scheduled or nonscheduled commercial service on aircraft in intrastate, interstate, or foreign air transportation.”

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Var</b>
<b>Expenditures</b>	\$88,194,619	\$83,675,525	\$94,505,054	\$95,826,902	\$1,321,848
<b>Revenues</b>	\$88,763,934	\$84,290,312	\$95,656,962	\$96,489,611	\$932,649
<b>Tax Levy*</b>	(\$569,315)	(\$614,787)	(\$1,151,908)	(\$662,709)	\$389,199
<b>FTE Positions</b>	280.6	280.6	284.2	275.2	(8.9)

\*Although tax levy is shown in this service area, no tax levy is actually received. This amount reflects the subsidy paid by airport users to operate the Lawrence J. Timmerman Airport and the MKE Business Park. Any surplus or deficit is settled annually with the airlines per the terms of the airline lease agreements resulting in an overall \$0 property tax levy for the County’s Airport System.

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
Customer Satisfaction Survey	4.16	4.29	N/A*	4.5
Non-Airline Revenue as a % of Airport Revenue	69.1%	59.6%	61.5%	58.5%

\*Airport Customer Satisfaction is measured by a third-party vendor. The Airport changed vendors, which resulted in a new measurement scale.

**Major Changes in FY 2020:**

For 2020 major capital projects include:

- GMIA E Concourse Phase 2 Construction \$25,112,809
- GMIA Taxiway A Extension \$1,080,195\*
- GMIA Administrative Office Renovation \$2,099,281
- GMIA Parking Access and Revenue Control System Repl Addtl Approp \$1,054,350

\*Implementation in 2020 contingent upon receipt of federal and state grant funding

## DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

- For 2020, total expenditures decrease by \$116,000, revenues increase by \$364,000 with a net decrease in tax levy of \$479,000. In addition, the budget abolishes 6.0 FTE vacant positions, creates 5.0 FTE new positions, and increases vacancy and turnover by 3.4 FTEs for a net reduction in position authority of 1.6 FTEs.
- Overall, operational costs within the DHHS Budget decrease by a net \$951,000. The major changes affecting this area include \$1.7 million in reduced expenditures for the Residential Care Center in the Division of Youth and Family Services (DYFS). These costs were previously budgeted in DYFS but are now in Wraparound and crosscharged back to DYFS to capture Medicaid revenue for youth enrolled in Wrap. In addition, contractual services charges decrease by a net \$651,000 to reflect the reduction or elimination of underutilized contracts in DYFS and the Disabilities Services Division as well as the end of a federal grant in the Housing Division. Offsetting the reductions described above, include increased costs of \$1.1 million for the Children's Long-Term Support (CLTS) Program, a new federal grant and service agreements with hospitals in the Housing Division and an increase in services/commodities totaling \$300,000.
- Net crosscharges and abatements increase by \$381,000 which is largely the result of the Wrap crosscharge as identified in the paragraph above.
- Total revenues increase by a net \$364,000. This mainly reflects \$1.4 million in anticipated State revenue within the CLTS Program and the Disability Resource Center and is offset by reductions of about \$300,000 in Youth Aids, \$500,000 in T-19 revenue in Housing and DYFS, and \$160,000 in Low Income Home Energy Assistance Program (LIHEAP) revenue.
- Combined Children's Services is created in 2020 as a first step toward the integration of children's programming. The vision of this division would be to ensure access to care by connecting children and their families to the full array of services available throughout DHHS.
- The Housing Division is partnering on two new housing pilots being launched within the department. The first initiative provides staff support to the Disability Services Division - Disability Resource Center to connect customers with housing resources in the community as well as Housing Navigation Services within the Behavioral Health Division's Wraparound Program.
- In 2018, the Wisconsin State Legislature adopted Act 185 which directs the closure of Lincoln Hills and Copper Lake youth correctional facilities by July 1, 2021 with counties assuming responsibility for operating Secured Residential Care Centers for Children and Youth (SRCCCYs). Though no funding allocation is provided in the 2020 Budget, considerable internal planning will continue throughout the year to advance a plan to renovate beds at Vel Phillips and potentially create new secure residential beds in the community.
- Based on the 2019 trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 50 which reflects a decrease of 19 compared to the 2019 Budget resulting in decreased expenses of about \$125,000.

Milwaukee County Parks is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

**Department Goals:**

- Provide a high level of service and quality in a fiscally challenging environment
- Ensure equitable access to recreational opportunities to our diverse user base
- Create a culture of engagement, empowerment, and collaboration among our workforce
- Expand communications to inform and engage our employees, stakeholders, and community
- Ensure the sustainability of the Parks system for future generations
- Strive to become a model park system

**Department Objectives:**

- Expand partnerships to respond to changing community needs and maintain a high level of service
- Pursue alternative funding mechanisms to expand Parks funding sources
- Utilize a racial equity lens to inform decision-making and priorities
- Expand Parks' user base to grow the next generation of park users
- Continue improving employee engagement efforts
- Improve Parks processes to standardize internal systems

**Department Technical Initiatives:**

- Support the implementation of CityWorks work order and asset management system
- Support the implementation of Parks and Recreation Management Software/Point of Sale (POS) System
- Support the implementation of County Enterprise Resource Planning (ERP) system

**Major Changes in FY 2020:**

In 2019, Parks was unable to hire enough lifeguards to sufficiently open all aquatic facilities. Due to a continued decline in attendance, lifeguard staffing limitations, financial constraints, and facility conditions, pool openings will again be limited in 2020. The 2020 budget includes a \$119,000 reduction for the Aquatic Division which will result in facility closures. Holler Park pool, which was closed at the beginning of the season due to insufficient lifeguards, and Grobschmidt Pool, which was closed because of a water main break midway through the summer, will both remain closed in 2020. Parks will strive to ensure a high level of service quality and access to aquatic recreation opportunities for the community throughout the system. The 2020 budget includes funding to increase lifeguard wages to make these positions more competitive and generate a higher number of recruits.

A \$228,892 reduction in commodities (ex. toilet paper, garbage bags, road salt, lumber, fertilizer, pool chemicals, seed, plants, hardware, fuel, tools, etc.) and services (building maintenance, pest control, garbage pick-up, utilities, contracted services, etc.) has been made to further minimize department expenditures. It should be noted that Parks' commodities and services have been reduced significantly over the past several years. This reduction makes it more difficult for staff to do their jobs, putting additional strain on the capacity and resources needed to deliver quality services to the community.

The budget allocates \$40,000 to the implementation of the Parks Uplift Workforce Development program. The purpose of this program is to help support diversity in the Parks workforce, increase access to Parks employment to



longer needed, as the responsibilities of the position can be restructured to other Zoo staff positions for savings and consolidation of duties. These tasks are mainly related to contracts with Oceans Connections, seasonal exhibits provided by a general contractor, and efficiencies found within current positions. A portion of the savings will be used to reclassify existing positions to reflect increased duties that were previously performed by the Special Programs Coordinator.

- The 2020 Capital Budget includes \$902,100 for planning funds for the final phase of Adventure Africa - Rhinoceros. The Zoological Society is a 50%/50% partner in the cost of this project. This project will renovate the former elephant exhibit to address USDA (United States Department of Agriculture), APHIS (USDA Animal Plant Health Inspection Services) and AZA (Association of Zoos and Aquariums) standards to convert the exhibit into an acceptable habitat for the Rhinoceros. The exhibit will include a pool, mud wallow, tactile/scratching structures and manipulative foraging/feeding objects and incorporate sustainable building elements.
- An outdoor dinosaur exhibit is scheduled for 2020. Admission to the exhibit is \$3 per person and will run from Memorial Day weekend through Labor Day. Based on prior experience with this exhibit, revenues are estimated to generate \$523,552 in revenues which is an increase of \$172,316 over the 2019 exhibit.
- All Zoo admission rates increase \$0.50 effective in June 2020 when the new Hippopotamus Exhibit opens. The rate increase is estimated to generate \$307,969, which includes an increase of \$50k from the 50%/50% membership revenue split with the Zoological Society.
- The Zoo strives to provide an inclusive environment for all guests, including those with sensory processing needs, like autism, PTSD (Posttraumatic Stress Disorder), early onset dementia, and similar conditions. To this end, the Milwaukee County Zoo and Zoological Society are partnering with KultureCity, a non-profit who specializes in sensory inclusion to implement a new program in 2020. KultureCity will provide Zoo staff with professional training and the materials needed to better accommodate guests with sensory needs.

Milwaukee County 2019-2020 Full-Time Position Comparison

Line	Department	Position Title	19 FTE	20 FTE	VAR	Action	Explanation
584	5040 Airport	Executive Dir Airport	1	1	0		
585	5040 Airport	Facilities Supv	1	1	0		
586	5040 Airport	Firefighter Equip Oper	25.9	25.9	0		
587	5040 Airport	Fiscal Asst 2 NM	1	1	0		
588	5040 Airport	GIS Specialist-	1	1	0		
589	5040 Airport	High Voltage Electrician	2	2	0		
590	5040 Airport	HVAC Mech 1	8	8	0		
591	5040 Airport	HVAC Mech 2	2	2	0		
592	5040 Airport	Lead Mechanic Airport	1	0	-1	Transfer Out	to DOT-Fleet
593	5040 Airport	Maintenance Supv Airport	1	1	0		
594	5040 Airport	Manag IT U	1	1	0		
595	5040 Airport	Manager Airport Business	1	1	0		
596	5040 Airport	Manager Airport Maint	1	1	0		
597	5040 Airport	Manager Airport Operations	1	1	0		
598	5040 Airport	Manager Airport Planner	1	1	0		
599	5040 Airport	Manager Airport Prop	1	1	0		
600	5040 Airport	Manager Assistant Airport Ops	3	3	0		
601	5040 Airport	Manager Environmental-	1	1	0		
602	5040 Airport	Manager GIS-	1	1	0		
603	5040 Airport	Manager Parking Program	1	1	0		
604	5040 Airport	Marketing and Ad Coordinator	1	0	-1	Reclass to	Marketing Coordinator (File 19-9, April)
605	5040 Airport	Marketing Coordinator	0	1	1	Reclass from	Airport Marketing Coord (File 19-9, April)
606	5040 Airport	Marketing Coordinator	0	1	1	Reclass from	Marketing+AD Coord (File 19-9, April)
607	5040 Airport	Mechanic Airport	9	0	-9	Transfer Out	to DOT-Fleet
608	5040 Airport	Mgmt Asst - TPW	1	1	0		
609	5040 Airport	Network Tech Spec II Airport	1	1	0		
610	5040 Airport	Network Tech Spec IV Airport	3	3	0		
611	5040 Airport	Operating and Mtce Supv	1	1	0		
612	5040 Airport	Plumber	2	3	1	Create	
613	5040 Airport	Specialist Airport Prop	3	3	0		
614	5040 Airport	Sr Accountant-	2	0	-2	Reclass to	Supervisor Accounting (File 19-9, April)
615	5040 Airport	Steamfitter Temp Contrl	2	2	0		
616	5040 Airport	Stores Clerk 1	1	1	0		
617	5040 Airport	Supervisor Accounting-	0	2	2	Reclass from	Sr Accountant (File 19-9, April)
618	5040 Airport	Supervisor Fleet-	1	0	-1	Transfer Out	to DOT-Fleet
619	5090 Transport Services	Construction Coordinator	2	2	0		
620	5090 Transport Services	Coordinator Administrative	1	1	0		
621	5090 Transport Services	Engineer	4	4	0		
622	5090 Transport Services	Engineering Project Manager	3	3	0		
623	5090 Transport Services	Sr Analyst Financial Capital	1	1	0		
624	5090 Transport Services	Transpor Design & Cons Eng Mgr	1	1	0		
625	5100 Highways	Asst Highway Maint Manager	1	0	-1	Reclass to	Hwy Mtce Asst Supt (File, 19-9, December)
626	5100 Highways	Asst Hiway Mtce Supv	4	4	0		
627	5100 Highways	Cement Mason	3	3	0		
628	5100 Highways	Dir Highway Maintenance	0	1	1	Reclass from	Highway Maint Manager (File 19-9, June)
629	5100 Highways	Dir of Highway Operations	1	0	-1	Reclass to	Hwy Mtce Superintendent (File 19-9, December)
630	5100 Highways	Dispatch Clerk	1	1	0		
631	5100 Highways	Electrical MechDot	4	4	0		
632	5100 Highways	Fiscal Analyst	1	0	-1	Reclass to	Sr. Fiscal Analyst (File 18-10, December)
633	5100 Highways	Fiscal Asst 2	1	1	0		
634	5100 Highways	Highway Maint Manager	1	0	-1	Reclass to	Dir Highway Maintenance (File 19-9, June)
635	5100 Highways	Highway Mtce Supv	5	5	0		
636	5100 Highways	Highway Mtce Wkr 1-3	93.24	93.24	0		

## 2020 Milwaukee County Budget Position Detail

Dept	Dept Name	Title Code	Title	Position Type	FTE	Salary	Social	Total Cost
5040	DOT - Airport	00035596	Manager Environmental-	Full-Time	1.00	\$83,248	\$6,366	\$89,614
5040	DOT - Airport	00035771	Manager GIS-	Full-Time	1.00	\$90,844	\$6,948	\$97,792
5040	DOT - Airport	00040680	Airport Ground Wrkr Sea	Hourly/Seasonal/Pool/etc	1.33	\$39,660	\$3,036	\$40,248
5040	DOT - Airport	00040685	Airport Worker - Seasonal	Hourly/Seasonal/Pool/etc	3.84	\$152,550	\$11,556	\$154,710
5040	DOT - Airport	00043000	Facilities Supv	Full-Time	1.00	\$50,456	\$3,858	\$54,314
5040	DOT - Airport	00064200	Firefighter Equip Oper	Full-Time	25.92	\$1,205,240	\$92,214	\$1,297,454
5040	DOT - Airport	00064290	Asst Chief Air Res and Firefg	Full-Time	6.50	\$441,832	\$33,804	\$475,636
5040	DOT - Airport	00065492	Network Tech Spec IV Airport	Full-Time	3.00	\$234,840	\$17,970	\$252,810
5040	DOT - Airport	00065493	Network Tech Spec II Airport	Full-Time	1.00	\$52,144	\$3,988	\$56,132
5040	DOT - Airport	00065684	Administrator Database	Full-Time	1.00	\$90,844	\$6,948	\$97,792
5040	DOT - Airport	00076270	Accting Manager Airport	Full-Time	1.00	\$87,468	\$6,700	\$94,168
5040	DOT - Airport	00076572	Director Air Srv Development	Full-Time	1.00	\$109,494	\$8,378	\$117,872
5040	DOT - Airport	00076573	Dir of Public Affairs and Mktg	Full-Time	1.00	\$109,494	\$8,378	\$117,872
5040	DOT - Airport	00076773	Manager Airport Maint	Full-Time	1.00	\$94,674	\$7,246	\$101,920
5040	DOT - Airport	00076779	Manager Parking Program	Full-Time	1.00	\$87,078	\$6,662	\$93,740
5040	DOT - Airport	00076783	Manager Airport Operations	Full-Time	1.00	\$94,674	\$7,246	\$101,920
5040	DOT - Airport	00085760	Airport Intern	Hourly/Seasonal/Pool/etc	3.45	\$86,940	\$6,630	\$93,570
5040	DOT - Airport	00085770	Student Intern	Hourly/Seasonal/Pool/etc	0.60	\$15,640	\$1,196	\$16,836
5040	DOT - Airport	00096901	HVAC Mech 1	Full-Time	8.00	\$375,192	\$28,704	\$403,896
5040	DOT - Airport	00096902	HVAC Mech 2	Full-Time	2.00	\$95,092	\$7,272	\$102,364
5040	DOT - Airport	11005032	Director Bus Commerical Dev	Full-Time	1.00	\$120,858	\$9,248	\$130,106
5040	DOT - Airport	11005044	Dir Finance and Admin	Full-Time	1.00	\$131,572	\$10,064	\$141,636
5040	DOT - Airport	11007009	Director Ops and Main	Full-Time	1.00	\$123,014	\$9,404	\$132,418
5040	DOT - Airport	11009001	Executive Dir Airport	Full-Time	1.00	\$182,584	\$11,241	\$193,825
5040	DOT - Airport	11094050	Analyst Air Services	Full-Time	1.00	\$69,910	\$5,350	\$75,260
5040	DOT - Airport	11094150	Aviation Analyst	Full-Time	2.00	\$139,766	\$10,690	\$150,456
5040	DOT - Airport	11094250	Marketing Coordinator	Full-Time	2.00	\$139,820	\$10,700	\$150,520
5040	DOT - Airport	12013010	Manag IT U	Full-Time	1.00	\$103,560	\$7,922	\$111,482
5040	DOT - Airport	OTIME	Overtime	Technical	23.10	\$1,249,308	\$95,736	\$1,345,044
5040	DOT - Airport	VANDT	Vacancy & Turnover	Technical	(8.11)	(\$438,456)	(\$33,528)	(\$471,984)
5090	DOT - Transport Services	00000702	Coordinator Administrative-	Full-Time	1.00	\$55,846	\$4,272	\$60,118
5090	DOT - Transport Services	00004380	Sr Analyst Financial Capital-	Full-Time	1.00	\$69,910	\$5,350	\$75,260
5090	DOT - Transport Services	00008650	Transp Design and Cons EngMgr-	Full-Time	1.00	\$109,924	\$8,414	\$118,338
5090	DOT - Transport Services	00035740	Construction Coordinator	Full-Time	2.00	\$109,856	\$8,392	\$118,248
5090	DOT - Transport Services	00035751	Engineer NM	Full-Time	3.00	\$230,002	\$17,596	\$247,598
5090	DOT - Transport Services	00035808	Engineering Project Manager	Full-Time	4.00	\$384,924	\$29,444	\$414,368
5090	DOT - Transport Services	00085580	Engnrng Intern Student	Hourly/Seasonal/Pool/etc	1.00	\$26,378	\$2,014	\$28,392
5090	DOT - Transport Services	OTIME	Overtime	Technical	1.00	\$8,004	\$612	\$8,616
5090	DOT - Transport Services	VANDT	Vacancy & Turnover	Technical	(2.25)	(\$175,068)	(\$13,428)	(\$188,496)
5100	DOT - Highways	00002748	Manager Financial-	Full-Time	1.00	\$94,674	\$7,246	\$101,920
5100	DOT - Highways	00004053	Fiscal Asst 2 NM	Full-Time	1.00	\$37,402	\$2,868	\$40,270
5100	DOT - Highways	00004466	Sr. Fiscal Analyst	Full-Time	1.00	\$73,064	\$5,596	\$78,660
5100	DOT - Highways	00010842	Sr Analyst GIS-	Full-Time	1.00	\$68,534	\$5,246	\$73,780

## 2020 Milwaukee County Budget Position Detail

Dept	Dept Name	Title Code	Title	Position Type	FTE	Salary	Social	Total Cost
5100	DOT - Highways	00018101	Highway Mtce Supv	Full-Time	5.00	\$349,550	\$26,750	\$376,300
5100	DOT - Highways	00018151	Asst Hiway Mtce Supv	Full-Time	4.00	\$243,060	\$18,590	\$261,650
5100	DOT - Highways	00020800	Cement Mason	Full-Time	3.00	\$213,936	\$16,362	\$230,298
5100	DOT - Highways	00023801	Electrical Mech Dot	Full-Time	4.00	\$276,256	\$21,136	\$297,392
5100	DOT - Highways	00032620	Highway Mtce Wkr 2	Full-Time	39.00	\$1,802,920	\$138,008	\$1,940,928
5100	DOT - Highways	00032630	Highway Mtce Wkr 3	Full-Time	54.24	\$2,874,892	\$220,010	\$3,094,902
5100	DOT - Highways	00035640	Transpor and Hiway Maint Supv-	Full-Time	1.00	\$76,272	\$5,832	\$82,104
5100	DOT - Highways	11092551	Dispatch Clerk	Full-Time	1.00	\$35,310	\$2,702	\$38,012
5100	DOT - Highways	11094751	Dir Highway Maintenance	Full-Time	1.00	\$110,000	\$8,414	\$118,414
5100	DOT - Highways	61010015	Intern Student	Hourly/Seasonal/Pool/etc	1.00	\$28,160	\$2,152	\$30,312
5100	DOT - Highways	OTIME	Overtime	Technical	8.71	\$451,116	\$34,524	\$485,640
5100	DOT - Highways	SHIFT	Shift Differential	Technical	0.90	\$46,608	\$3,552	\$50,160
5100	DOT - Highways	VANDT	Vacancy & Turnover	Technical	(3.95)	(\$204,576)	(\$15,648)	(\$220,224)
5100	DOT - Highways	Z0047	Hwy Mtce Superintendent	Full-Time	1.00	\$94,674	\$7,246	\$101,920
5100	DOT - Highways	Z0049	Hwy Mtce Asst Supt	Full-Time	1.00	\$79,428	\$6,076	\$85,504
5300A	DOT - Fleet	00000105	Assistant Fleet-	Full-Time	1.00	\$32,768	\$2,508	\$35,276
5300A	DOT - Fleet	00000197	Manager Fleet-	Full-Time	1.00	\$66,702	\$5,094	\$71,796
5300A	DOT - Fleet	00006629	Assistant Parts	Full-Time	5.00	\$205,490	\$15,704	\$221,194
5300A	DOT - Fleet	00006632	Manager Parts-	Full-Time	1.00	\$50,456	\$3,858	\$54,314
5300A	DOT - Fleet	00012224	Analyst Financial	Full-Time	1.00	\$55,598	\$4,248	\$59,846
5300A	DOT - Fleet	00013656	Fleet Maintenance Worker	Full-Time	1.00	\$51,466	\$3,936	\$55,402
5300A	DOT - Fleet	00026340	Ironworker DPW-	Full-Time	2.00	\$100,908	\$7,716	\$108,624
5300A	DOT - Fleet	00027582	Supervisor Fleet-	Full-Time	3.00	\$187,062	\$14,290	\$201,352
5300A	DOT - Fleet	00027601	Assistant Mechanic	Full-Time	2.00	\$79,532	\$6,080	\$85,612
5300A	DOT - Fleet	00027613	Mechanic Fleet	Full-Time	15.00	\$795,340	\$60,818	\$856,158
5300A	DOT - Fleet	00027614	Mechanic Airport	Full-Time	8.00	\$431,166	\$32,990	\$464,156
5300A	DOT - Fleet	00027623	Lead Mechanic DOT	Full-Time	4.00	\$237,518	\$18,182	\$255,700
5300A	DOT - Fleet	00027624	Lead Mechanic Airport	Full-Time	2.00	\$115,416	\$8,832	\$124,248
5300A	DOT - Fleet	11004027	Director Flt	Full-Time	1.00	\$108,830	\$8,334	\$117,164
5300A	DOT - Fleet	OTIME	Overtime	Technical	1.93	\$100,200	\$7,680	\$107,880
5300A	DOT - Fleet	SHIFT	Shift Differential	Technical	0.24	\$12,492	\$960	\$13,452
5300A	DOT - Fleet	VANDT	Vacancy & Turnover	Technical	(1.53)	(\$79,608)	(\$6,096)	(\$85,704)
5800	DOT - Director's Office	00000701	Sr Assistant Executive-	Full-Time	1.00	\$60,180	\$4,598	\$64,778
5800	DOT - Director's Office	00035621	Sr Manager Grants Compliance-	Full-Time	1.00	\$87,078	\$6,662	\$93,740
5800	DOT - Director's Office	00065647	Analyst Transportation	Full-Time	1.00	\$57,572	\$4,404	\$61,976
5800	DOT - Director's Office	00076172	Sr Manager Financial-	Full-Time	1.00	\$103,560	\$7,922	\$111,482
5800	DOT - Director's Office	00080119	Sr Manager Grants Developmnt-	Full-Time	1.00	\$98,506	\$7,532	\$106,038
5800	DOT - Director's Office	11002015	Exec Dir Transportation-	Full-Time	1.00	\$131,572	\$10,064	\$141,636
5800	DOT - Director's Office	11005030	Dep Dir Dept Transportation	Full-Time	1.00	\$125,196	\$9,584	\$134,780
6300	Behavioral Health Division	00023800	Electrical Mech	Full-Time	1.00	\$69,064	\$5,284	\$74,348
6300	Behavioral Health Division	00025300	Plumber	Full-Time	1.00	\$81,922	\$6,262	\$88,184
6300	Behavioral Health Division	11001002	Associate Director Wraparound	Full-Time	1.00	\$79,674	\$6,092	\$85,766
6300	Behavioral Health Division	11002000	Administrator EnvironmentalSvc	Full-Time	1.00	\$82,676	\$6,324	\$89,000