

**ORG. UNIT:** 1913

**BUDGET:** Civil Air Patrol

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9, SIDE A, 17**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** Lt. Jeffrey Stockinger, Deputy Commander of the 10th Sr. Squadron  
Major Clem Dahlke, Senior Support Member

***ACTION BY: (McCue) Move to approve the 1913 budget as recommended by the County Executive. 7-0***

**AYES:** McCue, Coggs-Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

**NOES:** 0

**EXCUSED:**

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5040

**BUDGET:** DPW-Airport

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9, SIDE A, 40**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
Pamela Bryant  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director Department of Public Works  
Barry Bateman, Director, GMIA

**DISCUSSION:**

Mr. Torres gave an overview of the budget explaining that all the DPW budgets presented for 2007 were the most difficult they have ever had to work with. Some initiatives may be controversial or groundbreaking but allow the departments to live within its financial means.

Supervisor Mayo requested that the department give him a report on how the fringe benefits affect your budget, from the lowest to the highest paid employees.

Mr. Bateman explained to the Committee that the airlines meet with the department, sometimes by line item, to have input into the annual budget. The parties come to an agreement. This agreement is reflected in the annual budget. The airlines have the right to approve the capital projects presented.

Topics that were discussed: revenues, Airport Engineering position, Capital Improvement requests, arbitrage penalties, contracting out of cleaning services of the new hammerhead area, the cost of fringe benefits and OPEC.

Supervisor Nyklewicz requested that Mr. Agostini provide the Committee with a list of requested capital projects for the Airport that are not included in the recommended Capital Budget.

Supervisor Nyklewicz requested that the Airport Director bring back a summary page, for inclusion in the budget, a breakdown that identifies the revenue sources generated by the Airport in a pie chart, as soon as possible.

Supervisor Nyklewicz requested that Ms. Bryant give the Committee a quantified dollar amount of arbitrage penalties by the Airport.

**VERBAL AMENDMENT BY SUPERVISORS MCCUE, JOHNSON & WEST** (1A027) (Copy attached to original of these minutes.) To amend the County Executive's 2007 Recommended Budget for Org. No. 5040– Airport, by modifying the budget narrative language on page 5040-4 as follows:

- Appropriations for Contractual Services increase \$1,796,445, from \$13,517,785 to \$15,114,230. This increase is due to an anticipated increase of \$787,000 in utilities cost; a 5% increase in parking operator costs of \$245,500, reflecting a more realistic snow removal estimate; an increase of \$115,000 for cleaning the new area on the C hammerhead ~~with contract custodial providers~~; and an increase of \$581,250 for building repair and maintenance programs to address needs of the aging terminal as well as increased space coming on line mid-year at the C concourse. Included in this expenditure category is education and training of personnel in IT applications and hardware unique to the airport; ongoing fire, rescue; environmental and safety education.

This amendment has no tax levy effect.

***ACTION BY: (Mc Cue) Move to approve the above amendment. 7-0***

***AYES:*** McCue, Coggs-Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

***NOES:*** 0

***EXCUSED:***

***ACTION BY: (Mc Cue) Move to approve the 5040 budget as amended. 7-0***

***AYES:*** McCue, Coggs-Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

***NOES:*** -0

***EXCUSED:***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5070

**BUDGET:** DPW-Transportation Services

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9, SIDE A, 537**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
Pamela Bryant  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works

**DISCUSSION**

Questions and comments ensued.

***ACTION BY: (Johnson) Move to approve the 5070 budget as recommended by the County Executive. 7-0***

***AYES:*** Nyklewicz\*, Cogg-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7

***NOES:*** 0

***EXCUSED:***

***\*Supervisor Nyklewicz requested unanimous consent to be recorded as voting Aye on this item. Upon hearing no objections, it was so ordered by Chairman McCue.***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT: 5080**

**BUDGET:** DPW-Architectural, Engineering & Environmental Services

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9, SIDE A, 622**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works  
Greg High, Director, Architecture Engineering & Environmental Services  
Pamela Bryant, Capital Budget Manager  
Supervisor James White, (District 1)

**DISCUSSION**

Mr. High gave an overview. Items discussed: the positions abolished in the budget, the workload and revenue reduction due to the decreased capital improvement program, slower response due to staffing levels, the building evaluation program and temporary services and employees. The department does the best it can with the resources available.

Questions and comments ensued.

**AMENDMENT BY SUPERVISOR WHITE (1A020)** (Copy attached to original of these minutes). To amend the County Executive's 2007 Recommended Budget for Org. No.5080 – Architectural, Engineering and Environmental Services Division, by amending the following language on page 5080-4:

Capital outlay has an expenditure authority of ~~\$150,000~~ \$596,200. The appropriation is budgeted for the Building Inventory and Assessment Program. The building inventory and assessment program has existed in Milwaukee County for 12 years. The program has two phases: phase one is the digitization of the building plans and building systems inventory; phase two is the assessment of each building system and the equipment discovered during phase one investigation or shown on the digitized plan. In 2007, funding for this work will ~~remain at \$150,000~~ be set at \$596,200. All phase one and two work will concentrate on the remaining Parks Department buildings. Once this initial inventory and assessment is completed, it will be necessary to review, update, and recommend building assessments and improvements on an ongoing basis.

This amendment would increase tax levy by \$446,200.

**ACTION BY: (Nyklewicz) Move to deny the above amendment. 5-2**

**AYES:** McCue, Mayo, Broderick, West & Nyklewicz (Chair) – 5

**NOES:** Coggs Jones, Johnson -2

**EXCUSED:**

**AMENDMENT BY SUPERVISOR WHITE (1A021)** (Copy attached to original of these minutes). To amend the County Executive's 2007 Recommended Budget for Org. No. 5080 – Architectural, Engineering and Environmental Services, by the following language changes on page 5080-3 and 5080-4:

~~Personal Services expenditures without fringe benefits decrease \$255,280, from \$3,175,106 to \$2,919,826.~~

~~There are 42 3 positions unfunded in the 2007 budget: one Engineering Technician, one Construction Coordinator, one Facility Assessment Analyst, one Airport Engineer, two Record Center Technicians, two Clerical Assistant I positions, one Specification Writer, one Contract Payment Analyst and two Architectural Designers.~~

**The following language will be added after the second bullet point on page 5080-4:**

- The Architectural, Engineering and Environmental Services Division has not been able to recruit qualified candidates for the Airport Engineer position for over one year due to the insufficient salary range associated with this position. The salary range for this position is reallocated from PR916E to PR917E

This amendment would increase tax levy by \$703,411. The total salary restored would be \$492,639 and fringe would be restored at \$336,006.

**NOTE:** Since the Airport Engineer is 100% charged to airport fees and not direct tax levy, the total levy amount is reduced by \$125,234.

**ACTION BY: (Nyklewicz) Move to deny the above amendment. 6-1**

**AYES:** McCue, Coggs Jones, Mayo, Broderick, West & Nyklewicz (Chair) – 6

**NOES:** Johnson -1

**EXCUSED:**

***On amendment 1A026, Supervisor Nyklewicz with consent of Supervisor White, suggested striking the paragraph just above table to reflect a zero tax levy impact. Additionally, a correction to the table to reflect organization units 5040 Airport and 5080 Architectural Engineering and Environmental Services, with the corrected expenditures and revenues. There being no objection, it was so ordered.***

**AMENDMENT BY SUPERVISOR WHITE (1A026)** (Copy attached to original of these minutes). To amend the County Executive's 2007 Recommended Budget for Org. No. 5080 – Architectural, Engineering and Environmental Services, by the following language changes on page 5080-3 and 5080-4:

There are ~~42~~ 11 positions unfunded in the 2007 budget: one Engineering Technician, one Construction Coordinator, one Facility Assessment Analyst, ~~one Airport Engineer~~, two Record Center Technicians, two Clerical Assistant I positions, one Specification Writer, one Contract Payment Analyst and two Architectural Designers.

**The following language will be added after the second bullet point on page 5080-4:**

- The Architectural, Engineering and Environmental Services Division has not been able to recruit qualified candidates for the Airport Engineer position for over one year due to the insufficient salary range associated with this position. The salary range for this position is reallocated from PR916E to PR917E

This amendment would have a zero tax levy effect.

***ACTION BY: (Mayo) Move to approve the above amendment as corrected. 7-0***

***AYES:*** McCue, Coggs Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

***NOES:*** -0

***EXCUSED:***

***ACTION BY: (Broderick) Move to approve the 5080 budget as amended. 7-0***

***AYES:*** Nyklewicz, Coggs-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7

***NOES:*** 0

***EXCUSED:***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5100

**BUDGET:** DPW-Highway Maintenance

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9 SIDE B, 642**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works  
Kurt Zunker, President, AFSCME #882

**DISCUSSION**

Mr. Torres gave an overview. Items discussed: positions shared with Parks and the sharing and cooperation with other municipalities. Mr. Zunker talked about the painter position and subcontracts with other counties that bring in additional revenues.

Questions and comments ensued.

***ACTION BY: (Nyklewicz) Move to approve the 5100 budget as recommended by the County Executive. 7-0***

**AYES:** Nyklewicz, Coggs-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7  
**NOES:** 0  
**EXCUSED:**

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5300

**BUDGET:** DPW-Fleet Management

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 9, SIDE B, 728-EOT**  
**CASSETTE NO. 10, SIDE A, 01**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works  
William Tietjen, Fleet Services Coordinator  
Patty Yunk, AFSCME  
Peter Micech, Fleet Maintenance Employee  
Stu Swessel, Local #882  
Michael Baewer, County Employee (didn't speak)

**DISCUSSION**

Mr. Torres gave an overview. Items discussed: the positions abolished in the budget, parts inventory, rational for contracting out of services, layoffs savings in accounts payable and parts discounts.

The guest speakers spoke against contracting out of services. Ms. Yunk also pointed out some technical errors of figures on salaries in the budget.

Questions and comments ensued.

Supervisor Johnson requested of the department, as soon as possible, to give him some narrative, numbers and a comparison with respect to the savings associated with the decision and rationale with arguments of the Parts Tech layoffs.

Supervisor Mayo requested of Mr. Tietjen that he report to him the estimated cost of fringe benefits verses the cost of outsourcing the Parts Tech positions and the savings. What government agencies in Wisconsin use the policy of having a private vendor using their facilities to sell the vendor's parts?

Supervisor West requested County Board Staff research the purchasing of parts from a private vendor using County facilities to sell the parts and still maintain County employees to perform the tasks.

***ACTION BY: (Mayo) Move to Lay over the budget to County Board Staff and Audit to report back on 10/17/06 regarding the cost savings in other communities, how they've done this and if in fact, the savings advocated in the budget are accurate. Quantify the fiscal savings and the downside. 7-0***

**AYES:** Nyklewicz, Coggs-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7

**NOES:** 0

**EXCUSED:**

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5700

**BUDGET:** DPW-Facilities Management

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO.10, SIDE A, 465-EOT**  
**CASSETTE NO.10, SIDE B, 01-392**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works  
Jack Takerian, Manager Facilities Management  
Kurt Zunker, President AFSCME #882  
Cynthia Herale, Employee-Security Guard  
David Eisner, President AFSCME #594  
Rich DeSpears, DC48  
Russell Weber, Employee-Machinist/Locksmith

**DISCUSSION**

Mr. Takerian gave the overview. Items that were discussed: outsourcing of security and housekeeping, abolishment of trades workers, staffing levels and the resulting layoffs of the aforementioned actions, issues with contracted employees, loss of space rental at the Research Park, utility increases not budgeted, "comparable " services, industry standard square footage for cleaning per eight hour shift and corrections to the budget. Each bullet stressed with the phrase "to meet our budgetary obligations".

The guest speakers were against privatizing and abolishment of the above positions.

Questions and comments ensued.

**AMENDMENT BY SUPERVISORS NYKLEWICZ, HOLLOWAY, COGGS-JONES, WHITE, AND JOHNSON** (1A025) (Copy attached to the original of these minutes.) To amend the County Executive's 2007 Recommended Budget for Org. No. 5700 – Department of Public Works – Facilities Management, by amending the following language on page 5700-3 as follows:

For 2007, Facilities Management has the following position actions: transfer out of one Administrative Assistant, create one Administrative Assistant IV, create 12 Facility Worker

IV-Hourly, abolish 12 Facility Worker Security (Hourly), ~~abolish 34 Facility Worker Security~~, abolish one Stores Clerk III, abolish two Facilities Maintenance Supervisors, ~~abolish 38 Facility Worker IV~~, abolish one Facility/Grounds Supervisor, abolish two Painter Buildings, abolish one Painter Supervisor, abolish one Machinist, abolish one Machinist Lead, abolish two Carpenters, abolish one Steamfitter Welder, and abolish one Stone Mason.

~~For 2007, Facilities Management will contract for the housekeeping function. An amount of \$1,615,921 is budgeted in professional services to execute a contract with an external vendor to provide a comparable level of housekeeping services for the County. This represents a net savings of \$2,296,337.~~

~~Facilities Management will contract the Security Services function in 2007. An appropriation of \$1,000,000 is budgeted for an outside agency to provide Milwaukee County with the appropriate level of service. This initiative represents a net tax levy savings of \$1,517,088.~~

NOTE: This amendment will establish salary and fringe costs of \$4,918,007 (\$2,591,299 for Housekeeping and \$2,326,708 for Security), reduce contractual services by \$2,615,921 related to the purchase of outside services, and increase the personal services lump sum adjustment by \$2,302,086.

This amendment would have no tax levy effect.

***Supervisors Coggs-Jones, White and Johnson asked to be co-sponsors of this amendment there being no objection it was so ordered.***

***ACTION BY: (Coggs-Jones) Move to approve the above amendment. 7-0***

***AYES:*** McCue, Coggs-Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

***NOES:*** - 0

***EXCUSED:***

***ACTION BY: (Coggs-Jones) Move to approve the 5700 budget as amended. 7-0***

***AYES:*** McCue, Coggs-Jones, Mayo, Johnson, Broderick, West & Nyklewicz (Chair) – 7

***NOES:*** - 0

***EXCUSED:***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT: 5800**

**BUDGET: DPW-Director's Office**

**FINANCE & AUDIT COMMITTEE HEARING DATE: October 12, 2006**

**CASSETTE NO. 10, SIDE B, 394**

**STAFF PRESENT:**

**County Board:** Steve Cady  
**Department of Administration:** Steve Agostini  
**County Executive:** Ed Eberle

**APPEARANCES:** George Torres, Director, Department of Public Works

**DISCUSSION**

Mr. Torres gave an overview. Item discussed membership in railroad consortium.

**VERBAL AMENDMENT BY SUPERVISOR McCUE** (1A028) (Copy attached to the original of these minutes.) To amend the County Executive's 2007 Recommended Budget for Org. Unit No. 5800 – DPW- Director's Office, by striking the following narrative language on page 5800-2:

- ~~• An appropriation of \$25,000 is budgeted for membership to East Wisconsin Counties Railroad Consortium. The mission of this group is to work with the state and local governments to promote and develop freight rail lines in Southeastern Wisconsin. Membership in this group will ensure that Milwaukee County has a voice in bringing rail lines through the immediate area so as to remain competitive with other areas around the state and country.~~

This amendment would decrease tax levy by \$25,000.

***ACTION BY: (McCue) Move to approve the above verbal amendment. 5-2***

**AYES:** McCue, Coggs-Jones, Broderick, West & Nyklewicz (Chair) – 5

**NOES:** Mayo, Johnson - 2

**EXCUSED:**

***ACTION BY: (Coggs Jones) Move to approve the 5800 budget as amended. 6-1***

***AYES:*** McCue, Coggs-Jones, Johnson, Broderick, West & Nyklewicz (Chair) – 6

***NOES:*** Mayo - 1

***EXCUSED:***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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**ORG. UNIT:** 5600

**BUDGET:** DPW-Milwaukee County Transit/Paratransit

**FINANCE & AUDIT COMMITTEE HEARING DATE:** October 12, 2006

**CASSETTE NO. 10, SIDE B, 501**

**CASSETTE NO. 11, SIDE A, 01-405**

**STAFF PRESENT:**

**County Board:** Steve Cady

**Department of Administration:** Steve Agostini

**County Executive:** Ed Eberle

**APPEARANCES:** Kenneth Warren, Director, Milwaukee County Transit  
George Torres, Director, Department of Public Works  
Kyle Dierstein, UWM Student Association  
Ceasar Stiuson, Milwaukee Public Schools  
Richard Riley, President ATU #998  
Alan Powell, MCTS Retiree  
Leann Minor, Legislative Director, ATU #998  
Brandon Jensen, Financial Secretary Treasurer, ATU #998  
Claude Schuttey, UWM Head of Transportation  
Oscar Perez, UWM Neighborhood and Local Government Liaison  
Richard Basslar, ATU #998 (did not wish to speak)

**DISCUSSION**

Mr. Warren gave the overview. Items discussed: no service cuts, proposed Director wage reductions, employee/retiree benefits, contract negotiations, fare increases in all services but adult cash fares, the elimination of other fare discounts, ridership percentage using passes and fee/tax percentage increases.

All the guest speakers were opposed to the proposed fare increases and explained the hardship these increases will present on their respective organizations and riders.

**AMENDMENT BY SUPERVISOR NYKLEWICZ AND WHITE** (1A024) (Copy attached to the original of these minutes.) To amend the County Executive's 2007 Recommended Budget for Org. No. 5600 – Transit/Paratransit, by amending the following language of on page 5600-2 as follows:

Currently, the two positions of Managing Director and Deputy Director of Milwaukee Transport Services receive total direct compensation of approximately \$342,958. In 2007, this amount will be reduced by 10%. The total savings associated with this budget action is \$34,296.

This amendment would increase tax levy by \$96,611.

***ACTION BY: (Nyklewicz) To approve the above amendment. 7-0***

***AYES:*** Nyklewicz, Coggs-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7

***NOES:*** -0

***EXCUSED:***

**AMENDMENT BY SUPERVISORS DIMITRIJEVIC, WHITE AND COGGS-JONES** (1A022 (Copy attached to the original of these minutes.) To amend the County Executive's 2007 Recommended Budget for Org. No. 5600 – Transit/Paratransit, by striking the following language of the Paratransit Operations section on page 5060 -3:

~~The passenger fare will be \$3.50 per one way trip, an increase of \$0.25 compared to 2006. The change results in a revenue increase of \$249,079.~~

This amendment would increase tax levy by \$249,079.

***Supervisor Coggs-Jones asked to be a co-sponsor of this amendment there being no objection it was so ordered.***

***ACTION BY: (Coggs-Jones) To approve the above amendment. 7-0***

***AYES:*** Nyklewicz, Coggs-Jones, Mayo\*, Johnson, Broderick, West & McCue (Chair) – 7

***NOES:*** -0

***EXCUSED:***

***\*Supervisor Mayo requested unanimous consent to be recorded as voting Aye on this item. Upon hearing no objections, it was so ordered by Chairman McCue.***

**AMENDMENT BY SUPERVISOR WHITE** (1A023) (Referred back to staff.) To amend the County Executive's 2007 Recommended Budget for Org. No. 5600 – Transit/Paratransit, by amending the following language on page 5600-2 as follows:

The 2007 Budget was developed with no increase in adult cash fares and no reduction of routes. Adult tickets and weekly passes increase from \$14.00 to ~~\$17.00~~ \$16.00. This includes an increase in premium tickets from \$19 to ~~\$22~~ \$21, an increase in special student passes from \$13.75 to ~~\$16.00~~ \$15.00 (regular student passes and tickets are no longer available), an increase in the U Pass from ~~\$41~~ to \$44, and an increase in the Commuter Value Pass from \$155 to ~~\$189~~ \$177. These changes result in a net revenue (passenger abatement) increase of ~~\$4,255,279~~ \$2,887,501.

This amendment would increase tax levy by \$1,367,778.

***ACTION BY: (Nyklewicz) Move to refer back to County Board Staff the above amendment and layover the 5600 budget. These items will come back to the Committee on October 17, 2006. 7-0***

***AYES:*** Nyklewicz, Coggs-Jones, Mayo, Johnson, Broderick, West & McCue (Chair) – 7

***NOES:*** - 0

***EXCUSED:***

**CAROL MUELLER**

Committee Clerk

Transportation, Public Works and Transit

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