

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class		Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1000A - County Board</i>								
80400	County Board Chairman	1	1.00	71,414	0	38,648	5,464	115,526
80500	Cty Brd Supv 1st Vice	1	1.00	50,676	0	35,315	3,877	89,868
80510	Cty Brd Supv 2nd Vice	1	1.00	50,676	0	35,315	3,877	89,868
80600	Cty Brd Supv Member	1	16.00	810,816	0	565,043	62,028	1,437,887
84670	Admin Secy (Admin Asst)	1	2.00	77,882	0	66,857	5,958	150,697
84672	Admin Sec 2 Asst to Ch. Staff	1	1.00	51,416	0	35,434	3,934	90,784
84765	Admin Secretary 4-Supp. Svcs.	1	1.00	43,710	0	34,195	3,344	81,249
84804	Admin Sec Graphic Designer	1	1.00	48,161	0	34,911	3,684	86,756
84960	Adm Sec Co Bo Fiscal	1	1.00	91,086	0	41,811	6,968	139,865
85280	Adm Sec - Intr Gov Rel Dir	1	1.00	95,099	0	42,456	7,275	144,830
85291	Admin Sec 2 - Exec Sec	1	1.00	51,416	0	35,434	3,934	90,784
85495	Public Information Manager	1	1.00	56,959	0	36,325	4,357	97,641
86505	Adm Sec 3 - Comm Clk	1	3.00	158,043	0	106,912	12,091	277,046
86551	Adm Sec Chief Comm Clk 2	1	1.00	63,255	0	37,337	4,839	105,431
86560	Adm Sec 2 Const Svs Rep	1	1.00	39,328	0	33,491	3,008	75,827
86650	Adm Sec 3-Poll Res Anlys	1	2.00	115,806	0	72,953	8,859	197,618
86651	Adm Sec 5-Policy Res Anal	1	2.00	144,414	0	77,553	11,048	233,015
86670	Adm Sec 1-Pol Res Anlys	1	1.00	39,635	0	33,541	3,032	76,208
86680	Adm Sec 3-Offc Asst 3	0	1.50	54,223	0	49,469	4,149	107,841
87690	Adm Sec -Leg Asst	(17)	(0.00)	0	0	270,902	6	270,908
87694	Admin Sec - Leg Asst 3	18	16.63	555,043	0	267,782	42,456	865,281
88130	Admin Sec-Chief of Staff	1	1.00	95,665	0	42,547	7,318	145,530
88810	Adm Sec Asst Dir I R	1	1.00	68,979	0	38,257	5,277	112,513
PSLUMPS	Vacancy and Turnover Adjust	0	0.00	0	0	0	0	0
SPREM	Special Premium	2	1.02	48,563	0	0	3,715	52,278
<i>1000A - County Board</i>		23	59.15	2,882,265	0	2,032,488	220,498	5,135,251
<i>1001A - County Board - Department of Audit</i>								
00007	Office Support Asst 2	1	1.00	34,065	0	32,645	2,606	69,316
00017	Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129

12/21/2007

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Page 1 of 50

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1001A - County Board - Department of Audit</i>							
04510 Performance Evaluator 3	1	4.00	208,408	0	142,178	15,943	366,529
04671 Auditor Asst 3	1	2.00	72,174	0	65,940	5,522	143,636
76180 Dep Dir of Audits	1	1.00	103,176	0	43,755	7,893	154,824
76190 Dir of Audits	1	1.00	113,763	0	45,457	8,703	167,923
84910 Adm Sec Audit Adm Asst	1	1.00	51,635	0	35,470	3,950	91,055
85460 Adm Sec - Lead Auditor	0	4.00	240,264	0	147,298	18,380	405,942
85470 Adm Sec - Audit Supv	1	1.00	71,611	0	38,681	5,478	115,770
85770 Student Intern	0	0.00	0	0	0	0	0
86750 Adm Sec-Forensic Audito	0	0.00	0	0	0	0	0
88590 Adm Sec - Audit Mgr	1	2.00	155,192	0	79,285	11,872	246,349
89870 AdmSecret Audit Compl Mgr	1	1.00	77,596	0	39,642	5,936	123,174
PSLUMPSVacancy and Turnover Adjust	(2)	(0.66)	(40,231)	0	0	(3,078)	(43,309)
SPREM Special Premium	6	0.51	31,088	0	0	2,378	33,466
<i>1001A - County Board - Department of Audit</i>	<i>14</i>	<i>18.85</i>	<i>1,155,888</i>	<i>0</i>	<i>703,491</i>	<i>88,425</i>	<i>1,947,804</i>
<i>1040 - County Board - Comm Business Dev Part</i>							
00067 Secretarial Assistant (NR)	1	1.00	28,973	0	17,393	2,216	48,582
12910 Joint Cert Prog Anal	1	1.00	48,955	0	35,038	3,745	87,738
12915 Certification Analyst (Fiscal)	1	1.00	52,414	0	35,595	4,010	92,019
57315 Contract Compliance Mgr (DBE)	1	1.00	70,578	0	38,514	5,399	114,491
76940 Joint Cert Prog Admin	1	1.00	73,230	0	38,940	5,602	117,772
80004 ExDir1 Dir DBD	1	1.00	84,065	0	40,682	6,431	131,178
<i>1040 - County Board - Comm Business Dev Part</i>	<i>6</i>	<i>6.00</i>	<i>358,215</i>	<i>0</i>	<i>206,162</i>	<i>27,403</i>	<i>591,780</i>
<i>1011A - County Executive - General Office</i>							
80001 ExDir1-Adm Sec Dp Chf of Staff	1	1.00	70,747	0	38,541	5,412	114,700
80075 Exdir2-AdminSec Chief of Staff	1	1.00	73,153	0	38,928	5,596	117,677
81800 County Executive	1	1.00	136,294	0	49,078	10,426	195,798
84270 Adm Sec - Off Asst 3	1	1.00	37,106	0	33,133	2,839	73,078
84789 Adm Sec-Exec Policy Advisor	1	1.00	57,281	0	36,377	4,382	98,040

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1011A - County Executive - General Office</i>							
84793 Adm Sec Dir of Comm Rel	1	1.00	57,281	0	36,377	4,382	98,040
84794 Adm Sec Dir of Communications	1	1.00	46,288	0	34,609	3,541	84,438
84800 Admin Sec Recept (Cty Exec)	1	1.00	37,106	0	33,133	2,839	73,078
84940 Adm Sec - Staff Asst	0	0.00	0	0	0	0	0
85360 Adm Sec - Assoc Exec Asst	1	1.00	40,029	0	33,603	3,062	76,694
85370 Adm Sec - Exec Asst	1	1.00	48,043	0	34,892	3,676	86,611
PSLUMPSVacancy and Turnover Adjust	0	0.00	0	0	0	0	0
SPREM Special Premium	1	0.20	11,609	0	0	888	12,497
<i>1011A - County Executive - General Office</i>	<i>11</i>	<i>10.20</i>	<i>614,937</i>	<i>0</i>	<i>368,671</i>	<i>47,043</i>	<i>1,030,651</i>
<i>1021A - County Executive - Veterans Service</i>							
00042 Clerical Asst 1	1	1.00	33,253	0	32,514	2,544	68,311
57770 Veterans Asst Prog Supv	1	1.00	47,094	0	34,739	3,603	85,436
76880 Veterans Serv Offcr	1	1.00	50,920	0	35,354	3,895	90,169
83400 Vet Serv Comm Member	1	3.00	3,246	(201)	0	248	3,293
PSLUMPSVacancy and Turnover Adjust	(1)	(0.31)	(7,310)	0	0	(559)	(7,869)
<i>1021A - County Executive - Veterans Service</i>	<i>3</i>	<i>5.70</i>	<i>127,203</i>	<i>(201)</i>	<i>102,607</i>	<i>9,731</i>	<i>239,340</i>
<i>1110A - Civil Service Commission</i>							
83000 CSC Member	1	5.00	10,825	(671)	0	828	10,982
<i>1110A - Civil Service Commission</i>	<i>1</i>	<i>5.00</i>	<i>10,825</i>	<i>(671)</i>	<i>0</i>	<i>828</i>	<i>10,982</i>
<i>1120A - Personnel Review Board</i>							
00040 Administrative Asst (NR)	1	1.00	40,044	0	33,606	3,064	76,714
83900 PRB Member	1	5.00	21,030	(1,304)	0	1,609	21,335
85110 PRB Secretary	1	1.00	68,760	0	38,222	5,260	112,242
87700 Administrative Intern	1	0.50	10,255	0	0	785	11,040
<i>1120A - Personnel Review Board</i>	<i>4</i>	<i>7.50</i>	<i>140,089</i>	<i>(1,304)</i>	<i>71,828</i>	<i>10,718</i>	<i>221,331</i>
<i>1130 - Corporation Counsel</i>							
00015 Clerical Assistant 1 (NR)	1	1.00	34,567	0	32,726	2,644	69,937

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

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<i>1130 - Corporation Counsel</i>							
00060 Exec Asst Corp Counsel	1	2.00	74,882	0	66,375	5,729	146,986
00069 Legal Secretary (NR)	0	2.00	69,438	0	65,500	5,312	140,250
10835 Adm Asst 3 Corp Counsel	1	1.00	51,020	0	35,371	3,903	90,294
59210 Deputy Corp Counsel	1	3.00	363,600	0	139,955	27,815	531,370
59250 Princ Asst Corp Counsel	1	9.00	916,830	0	391,902	70,137	1,378,869
59950 Paralegal - Corp Counsel	2	3.00	120,615	0	100,896	9,227	230,738
80005 ExDir3 Corp Counsel	1	1.00	132,743	0	48,508	10,155	191,406
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.22)	(17,582)	0	0	(1,345)	(18,927)
SPREM Special Premium	0	0.05	(172)	0	0	(14)	(186)
<i>1130 - Corporation Counsel</i>	<i>7</i>	<i>21.83</i>	<i>1,745,941</i>	<i>0</i>	<i>881,233</i>	<i>133,563</i>	<i>2,760,737</i>
<i>1019 - DAS - Office for Persons with Disabilities</i>							
80003 ExDir1 Adm Sec Dir Off PWD	1	1.00	84,065	0	40,682	6,431	131,178
84520 Adm Sec CIHI	0	0.00	0	0	0	0	0
84550 Adm Sec Comm Compl Coord AD	1	1.00	60,142	0	36,837	4,601	101,580
84761 Adm Sec-Emp Access Coord	1	1.00	58,859	0	36,631	4,502	99,992
85270 Asst Dir (Off/Handic)	1	1.00	60,142	0	36,837	4,601	101,580
OTIME Overtime	1	0.03	2,093	0	0	160	2,253
SPREM Special Premium	1	0.06	3,830	0	0	293	4,123
<i>1019 - DAS - Office for Persons with Disabilities</i>	<i>6</i>	<i>4.09</i>	<i>269,131</i>	<i>0</i>	<i>150,987</i>	<i>20,588</i>	<i>440,706</i>
<i>1135A - DAS - Labor Relations</i>							
00050 Executive Asst (Labor Rel)	0	0.00	0	0	0	0	0
00090 Music	1	1.00	47,419	0	34,791	3,628	85,838
05580 Human Res Spec	1	1.00	50,214	0	35,241	3,841	89,296
06960 HR Coord (Classif)	0	0.00	0	0	0	0	0
08570 Labor Relations Specialist 3	1	1.00	65,131	0	37,639	4,982	107,752
80008 ExDir2 Dir Labor Relations	1	1.00	108,388	0	44,592	8,292	161,272
SPREM Special Premium	0	0.00	0	0	0	0	0
<i>1135A - DAS - Labor Relations</i>	<i>4</i>	<i>4.00</i>	<i>271,152</i>	<i>0</i>	<i>152,263</i>	<i>20,743</i>	<i>444,158</i>

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1140 - DAS - Human Resources</i>							
00013 Offc Support Asst 2 (NR)	1	2.00	58,258	0	63,703	4,457	126,418
00017 Clerical Assistant 2 (NR)	0	0.00	0	0	0	0	0
00019 Mgmt Assist (Human Resources)	1	5.00	213,150	0	170,109	16,306	399,565
00032 Clerical Spec (HR) NR	0	1.00	44,205	0	34,275	3,382	81,862
00040 Administrative Asst (NR)	1	1.00	43,423	0	34,149	3,322	80,894
00072 Admin Spec Human Res NR	0	1.00	52,639	0	35,631	4,027	92,297
00090 Music	1	1.00	47,419	0	34,791	3,628	85,838
01520 Mgmt Asst (HR-Certs)	1	1.00	43,423	0	34,149	3,322	80,894
05490 Human Res Analyst 1	1	1.00	35,149	0	32,820	2,689	70,658
05500 Human Res Analyst 2	0	0.00	0	0	0	0	0
05580 Human Res Spec	2	2.00	109,572	0	71,952	8,382	189,906
05665 Employment Relations Coord	0	0.00	0	0	0	0	0
05735 Human Resources Coord-TPW	1	1.00	56,959	0	36,325	4,357	97,641
05750 Hum Res Coord-Zoo	1	1.00	68,760	0	38,222	5,260	112,242
05765 Human Resource Analyst III	1	2.00	107,236	0	71,576	8,204	187,016
06950 HR Coord (Comp)	0	0.00	0	0	0	0	0
06980 Human Res Coord (MHD)	1	1.00	68,760	0	38,222	5,260	112,242
12230 Fiscal & Mgmt Analyst 2	0	0.00	0	0	0	0	0
12240 Fiscal & Mgmt Analyst 1	0	0.00	0	0	0	0	0
65830 Human Resources Coord (CSE)	1	1.00	68,760	0	38,222	5,260	112,242
65840 Human Resources Coord-Sheriff	1	1.00	68,760	0	38,222	5,260	112,242
65850 Human Resources Coord-Aging	1	1.00	68,760	0	38,222	5,260	112,242
76520 Employment Relations Manager	1	1.00	57,431	0	36,401	4,394	98,226
76550 Human Resources Mgr Park	1	1.00	84,065	0	40,682	6,431	131,178
76610 Human Res Mgr - DSS	1	1.00	80,025	0	40,033	6,122	126,180
76632 HR Manager Compensation	1	1.00	76,613	0	39,485	5,861	121,959
76635 Human Resources Mgr	1	1.00	67,824	0	38,071	5,188	111,083
80006 ExDir 2 Dp Dir HR	0	0.00	0	0	0	0	0
80007 ExDir 3 Dir HR	1	1.00	132,743	0	48,508	10,155	191,406

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1140 - DAS - Human Resources</i>							
87710 Human Resources Intern	1	1.35	32,350	0	0	2,475	34,825
89260 Employmt Staffing Mgr	1	1.00	84,065	0	40,682	6,431	131,178
PSLUMPSVacancy and Turnover Adjust	(1)	(0.62)	(36,018)	0	0	(2,755)	(38,773)
SPREM Special Premium	1	0.25	13,840	0	0	1,059	14,899
<i>1140 - DAS - Human Resources</i>	<i>23</i>	<i>30.98</i>	<i>1,748,171</i>	<i>0</i>	<i>1,094,452</i>	<i>133,737</i>	<i>2,976,360</i>
<i>1188B - DAS - Employee Benefits</i>							
00017 Clerical Assistant 2 (NR)	2	2.00	70,207	0	65,623	5,371	141,201
00032 Clerical Spec (HR) NR	0	1.00	35,853	0	32,933	2,743	71,529
00072 Admin Spec Human Res NR	1	1.00	36,979	0	33,113	2,829	72,921
00096 Adm Spec Retirement Sys	2	5.00	223,310	0	171,742	17,083	412,135
02746 Business Manager	0	0.00	0	0	0	0	0
04700 Fiscal Officer - ERS	1	1.00	75,053	0	39,233	5,741	120,027
04894 Health Care Benefits Coordinat	0	1.00	59,703	0	36,767	4,566	101,036
04930 Human Res Anal 1 Emp Be	2	2.00	84,054	0	67,850	6,430	158,334
09415 Fiscal Officer Health Care	1	1.00	94,803	0	42,409	7,253	144,465
12255 Retirement Sys Coord	1	1.00	65,648	0	37,722	5,022	108,392
87710 Human Resources Intern	0	0.00	(1)	0	0	0	(1)
89020 Retiremt Syst Mgr	1	1.00	84,065	0	40,682	6,431	131,178
89075 Director of Employee Benefits	1	1.00	110,929	0	45,001	8,486	164,416
OTIME Overtime	1	0.42	20,137	0	0	1,540	21,677
PSLUMPSVacancy and Turnover Adjust	(1)	(0.62)	(30,603)	0	0	(2,341)	(32,944)
SPREM Special Premium	1	0.03	1,438	0	0	110	1,548
Z0009 Sr Exec Asst (Benefits) NR	1	1.00	44,919	0	34,389	3,436	82,744
Z0027 Benefits Operations Manager	1	1.00	85,000	0	40,833	6,503	132,336
<i>1188B - DAS - Employee Benefits</i>	<i>15</i>	<i>18.83</i>	<i>1,061,494</i>	<i>0</i>	<i>688,297</i>	<i>81,203</i>	<i>1,830,994</i>
<i>1150 - DAS - Risk Management</i>							
01911 Claims Technician	1	1.00	39,803	0	33,568	3,045	76,416
01951 Claims Adjuster	1	1.00	50,503	0	35,288	3,863	89,654

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1150 - DAS - Risk Management</i>							
05890 Safety Coord	1	1.00	68,760	0	38,222	5,260	112,242
12250 Risk Mgmt Coordinator	1	1.00	75,052	0	39,233	5,741	120,026
13070 Claims Examnr - Wkr's Comp	1	1.00	54,964	0	36,005	4,205	95,174
80010 ExDir1 Risk Manager	1	1.00	90,460	0	41,710	6,921	139,091
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.69)	(42,912)	0	0	(3,283)	(46,195)
SPREM Special Premium	2	0.03	1,741	0	0	134	1,875
<i>1150 - DAS - Risk Management</i>	<i>7</i>	<i>5.34</i>	<i>338,371</i>	<i>0</i>	<i>224,026</i>	<i>25,886</i>	<i>588,283</i>
<i>1151 - DAS - Fiscal Affairs</i>							
00004 Office Support Asst 1	1	1.00	32,352	0	32,369	2,475	67,196
00007 Office Support Asst 2	1	1.00	34,065	0	32,645	2,606	69,316
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
00068 Secretary (NR)	1	1.00	38,929	0	33,427	2,978	75,334
00073 Admin Spec (Fiscal Aff) NR	2	2.00	92,234	0	69,165	7,056	168,455
00091 Sr Exec Asst (Fiscal Aff) NR	1	1.00	47,419	0	34,791	3,628	85,838
04041 Fiscal Asst 2	1	6.00	224,724	0	199,138	17,191	441,053
04131 Admin Spec Payroll	1	1.00	45,495	0	34,483	3,481	83,459
04141 Payroll Spec 1	1	1.00	35,713	0	32,909	2,732	71,354
04151 Payroll Spec 2	1	1.00	40,929	0	33,748	3,131	77,808
04200 Accountant 2	0	0.00	0	0	0	0	0
04300 Accountant 3	1	1.00	49,844	0	35,182	3,813	88,839
04350 Accountant 4 (NR)	1	2.00	103,310	0	70,945	7,903	182,158
04370 Accountant 5	1	1.00	54,252	0	35,890	4,151	94,293
04490 Accts Payable Spv (Fiscal Aff)	1	1.00	51,490	0	35,446	3,939	90,875
04605 Accounting Manager	3	2.50	170,985	0	95,408	13,080	279,473
12135 Capital Budget Analyst	0	0.00	0	0	0	0	0
12220 Fiscal & Mgmt Analyst 3	2	10.00	532,981	0	357,367	40,773	931,121
42800 Heritage Farm Attendant (Seas)	0	0.00	0	0	0	0	0
56885 Adm Coord Reim	1	1.00	67,573	0	38,032	5,170	110,775
59815 Asst. Fiscal & Budget Admin	1	1.00	80,025	0	40,033	6,122	126,180

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1151 - DAS - Fiscal Affairs</i>							
76150 Accounting Manager (Aging)	1	1.00	73,230	0	38,940	5,602	117,772
76160 Budget Manager (Aging)	1	1.00	74,663	0	39,171	5,712	119,546
76170 Fiscal & Budget Mgr (Hwy)	1	1.00	63,182	0	37,326	4,833	105,341
76260 Budget Mgr - DSS	1	1.00	74,663	0	39,171	5,712	119,546
76580 Fiscal Admin (DPW)	1	1.00	64,669	0	37,565	4,947	107,181
76980 Accounting Mgr - DOA	1	1.00	73,230	0	38,940	5,602	117,772
80012 ExDir2 Controller	1	1.00	108,388	0	44,592	8,292	161,272
80013 ExDir3 Fiscal & Bgt Adm	1	1.00	132,743	0	48,508	10,155	191,406
80014 ExDir3 Dir Dept of Adm Svcs	1	1.00	132,743	0	48,508	10,155	191,406
85280 Adm Sec - Intr Gov Rel Dir	0	0.00	0	0	0	0	0
85770 Student Intern	1	1.15	26,119	0	0	1,998	28,117
86551 Adm Sec Chief Comm Clk 2	0	0.00	0	0	0	0	0
87830 Budget Unit Mgr	0	0.00	0	0	0	0	0
87840 Capital Finance Mgr	1	1.00	82,444	0	40,422	6,307	129,173
PSLUMPSVacancy and Turnover Adjust	(2)	(1.62)	(93,113)	0	0	(7,122)	(100,235)
SPREM Special Premium	(1)	(0.02)	(862)	0	0	(65)	(927)
Z0025 Deputy Controller	1	1.00	90,000	0	41,637	6,885	138,522
Z0032 Capital Finance & Plan Analyst	1	1.00	46,235	0	34,601	3,537	84,373
<i>1151 - DAS - Fiscal Affairs</i>	<i>32</i>	<i>47.01</i>	<i>2,687,801</i>	<i>0</i>	<i>1,733,499</i>	<i>205,621</i>	<i>4,626,921</i>
<i>1152 - DAS - Procurement</i>							
00007 Office Support Asst 2	0	1.00	26,569	0	31,440	2,034	60,043
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
00089 Adm Spec (Procurement)	1	1.00	49,153	0	35,071	3,760	87,984
05826 Buyer 3	0	0.00	0	0	0	0	0
05851 Buyer 2	1	3.00	139,878	0	103,993	10,700	254,571
09521 Admin Asst 2 -Purchasing	1	1.00	47,349	0	34,780	3,623	85,752
70914 Purchasing Administrator	1	1.00	92,027	0	41,962	7,040	141,029
70916 Purchasing Manager	1	1.00	67,776	0	38,064	5,185	111,025
80015 ExDir2 Purchasing Adm	0	0.00	0	0	0	0	0

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1152 - DAS - Procurement</i>							
88555 Purchasing Manager	0	0.00	0	0	0	0	0
PSLUMPSVacancy and Turnover Adjust	(1)	(0.22)	(11,086)	0	0	(848)	(11,934)
<i>1152 - DAS - Procurement</i>	4	7.78	411,666	0	285,310	31,494	728,470
<i>1160 - DAS - Information Management Services</i>							
00004 Office Support Asst 1	1	1.00	33,248	0	32,514	2,543	68,305
00007 Office Support Asst 2	2	2.00	68,130	0	65,290	5,212	138,632
00034 Clerical Spec (Records)	1	1.00	41,657	0	33,865	3,187	78,709
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
01284 Clerical Spec IMSD	1	1.00	40,910	0	33,746	3,129	77,785
02740 Buss Systems Proj Mgr	1	2.00	150,104	0	78,467	11,483	240,054
02745 Business Analyst IV	1	3.00	205,983	0	114,619	15,758	336,360
03095 Info Tech Oper Mgr	1	1.50	117,756	0	59,684	9,007	186,447
03490 Project Coordinator (Appls)	2	3.00	240,603	0	120,185	18,406	379,194
03495 Project Coordinator (Tech)	1	1.00	75,052	0	39,233	5,741	120,026
03497 Project Coordinator (Sheriff)	1	1.00	85,351	0	40,890	6,530	132,771
04300 Accountant 3	0	0.00	0	0	0	0	0
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,005	4,205	95,174
06625 Distribution Asst	1	1.00	34,065	0	32,645	2,606	69,316
09491 Adm Asst 3 IMSD	1	1.00	56,469	0	36,246	4,320	97,035
12220 Fiscal & Mgmt Analyst 3	1	1.00	59,221	0	36,689	4,531	100,441
65485 Proj Analyst (HRIS)	1	1.00	70,097	0	38,437	5,362	113,896
65486 Proj Analyst (Wed Develop)	0	0.00	0	0	0	0	0
65487 Proj Analyst (HRIS Internet)	1	1.00	70,097	0	38,437	5,362	113,896
65520 Software Systems Spec 3	0	0.00	0	0	0	0	0
65521 Software Sys Spec 3	1	1.00	77,033	0	39,552	5,893	122,478
65561 Applications Spec 4	3	10.00	755,580	0	393,149	57,804	1,206,533
65601 Network Appl Spec 4	2	14.00	1,005,806	0	542,050	76,946	1,624,802
65641 Network Tech Spec 4	(1)	17.00	1,220,673	0	658,098	93,382	1,972,153
65670 Communications Specialist 3	1	1.00	63,037	0	37,303	4,822	105,162

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1160 - DAS - Information Management Services</i>							
65671 Comm Spec 3	1	3.00	191,616	0	112,309	14,658	318,583
65678 Client Support Spec 4	2	5.00	340,285	0	190,546	26,032	556,863
65700 Operations Specialist 3	2	7.00	300,531	0	238,493	22,991	562,015
65800 Network Appl Spec DHR	1	1.00	55,223	0	36,046	4,225	95,494
80016 ExDir3 Chief Info Offc	1	1.00	132,743	0	48,508	10,155	191,406
80076 Exec Dir 2 - Chief Tech Office	1	1.00	108,388	0	44,592	8,292	161,272
87420 Info Systems Intern	2	3.50	82,582	0	0	6,317	88,899
87850 Data Appls Mg - Fiscal	1	1.00	80,025	0	40,033	6,122	126,180
89150 Syst Dev Mgr	1	0.25	20,989	0	10,079	1,607	32,675
89410 Info Systems Dir - DSS	1	1.00	77,596	0	39,642	5,936	123,174
89460 Civil/Crim Just Info Syst Mgr	1	1.00	93,275	0	42,163	7,135	142,573
PSLUMPSVacancy and Turnover Adjust	(6)	(3.34)	(287,219)	0	0	(21,973)	(309,192)
SPREM Special Premium	1	0.01	499	0	0	38	537
<i>1160 - DAS - Information Management Services</i>	<i>33</i>	<i>86.92</i>	<i>5,722,369</i>	<i>0</i>	<i>3,309,515</i>	<i>437,764</i>	<i>9,469,648</i>
<i>1192 - DAS - Economic & Community Developm</i>							
00007 Office Support Asst 2	(1)	0.00	0	0	0	0	0
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
00074 Admin Spec (Econ Dev) NR	1	1.00	47,419	0	34,791	3,628	85,838
04041 Fiscal Asst 2	0	0.00	0	0	0	0	0
04330 Accountant 4	0	0.00	0	0	0	0	0
06901 Housing Insp Rent Asst	(1)	0.00	0	0	0	0	0
07330 Real Estate Agent	1	1.00	57,576	0	36,424	4,405	98,405
08010 Housing Prog Asst Rehab	(1)	0.00	0	0	0	(1)	(1)
08020 Housing Prog Asst RentAss	(7)	0.00	0	0	2	(3)	(1)
08030 Housing Rehab Analyst	0	0.00	0	0	0	0	0
08400 Housing & Comm Dev Prog Coorr	0	0.00	0	0	0	0	0
08431 Asst H & Dev Coord C/D	0	0.00	0	0	0	0	0
08450 Asst H & Comm Dev Prog Coord	0	0.00	0	0	0	0	0
10220 Adm Asst 2 - Accts Rec	0	0.00	0	0	0	0	0

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1192 - DAS - Economic & Community Developm</i>							
12230 Fiscal & Mgmt Analyst 2	0	0.00	0	0	0	0	0
35660 Housing Prog Analyst	1	1.00	45,495	0	34,483	3,481	83,459
77680 Mgr of Real Estate Serv	1	1.00	73,230	0	38,940	5,602	117,772
80017 ExDir2 Dir Econ Dev	1	1.00	108,388	0	44,592	8,292	161,272
86170 Econ Dev Coord	1	1.00	71,611	0	38,681	5,478	115,770
PSLUMPSVacancy and Turnover Adjust	(1)	(0.41)	(20,280)	0	0	(1,551)	(21,831)
SPREM Special Premium	(1)	(0.36)	(17,807)	0	0	(1,362)	(19,169)
Z0007 Economic Development Spec.	1	1.00	51,388	0	35,429	3,931	90,748
<i>1192 - DAS - Economic & Community Developm</i>	<i>(5)</i>	<i>6.23</i>	<i>417,020</i>	<i>0</i>	<i>263,342</i>	<i>31,900</i>	<i>712,262</i>
<i>2000 - Combined Court Related Operations</i>							
00004 Office Support Asst 1	3	5.00	159,988	0	161,562	12,238	333,788
00007 Office Support Asst 2	2	15.50	501,766	0	501,779	38,385	1,041,930
00040 Administrative Asst (NR)	5	6.00	250,556	0	203,291	19,168	473,015
00042 Clerical Asst 1	10	65.50	2,301,470	0	2,120,646	176,062	4,598,178
00044 Clerical Asst 1 B/L	1	1.00	36,205	0	32,989	2,770	71,964
00045 Clerical Asst 2	6	10.00	375,978	0	332,127	28,762	736,867
00051 Executive Asst (Courts)	0	0.00	0	0	0	0	0
00066 Secretarial Asst	2	5.00	186,141	0	165,767	14,240	366,148
00067 Secretarial Assistant (NR)	1	1.00	34,565	0	32,725	2,644	69,934
00068 Secretary (NR)	0	0.00	0	0	0	0	0
00075 Admin Spec (Courts) NR	4	5.00	233,739	0	173,416	17,882	425,037
01285 Clerical Spec (Courts)	3	3.00	110,614	0	99,289	8,462	218,365
01286 Clerical Spec (Family Crt Com)	1	2.00	77,808	0	66,845	5,952	150,605
01522 Mgmt Asst (Courts)	1	1.00	33,854	0	32,611	2,590	69,055
01541 Payroll Asst	0	0.00	763	0	122	58	943
01830 Exec Sec (Crt Admin)	1	1.00	45,493	0	34,482	3,481	83,456
02400 Audiovisual Technician	1	1.00	40,929	0	33,748	3,131	77,808
04037 Fiscal Assistant 1 B/L Spanish	1	1.00	31,745	0	32,272	2,428	66,445
04039 Fiscal Asst 1	2	4.00	154,472	0	133,508	11,818	299,798

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>2000 - Combined Court Related Operations</i>							
04040 Fiscal Asst 1	2	5.00	173,669	0	163,762	13,285	350,716
04041 Fiscal Asst 2	3	6.00	221,773	0	198,662	16,967	437,402
04043 Fiscal Asst 2	1	1.00	42,114	0	33,939	3,222	79,275
04100 Accountant 1	2	2.00	77,265	0	66,760	5,911	149,936
04200 Accountant 2	1	2.00	85,718	0	53,366	6,558	145,642
04300 Accountant 3	1	1.00	49,844	0	35,182	3,813	88,839
04445 Accounting Coord (Courts)	1	1.00	54,964	0	36,005	4,205	95,174
08710 Asst Chief Dep CCC (Div Adm)	2	2.00	137,520	0	76,444	10,520	224,484
08720 Asst Chief Dep CCC (Civ Adm)	1	1.00	71,611	0	38,681	5,478	115,770
08730 Asst Chief Deputy Clerk Probat	1	1.00	62,390	0	21,567	4,773	88,730
08780 Dep Clerk Crt Jud Ass	9	88.00	4,256,227	0	3,044,941	325,600	7,626,768
08790 Dep Clerk Court Jud Ass Pro	1	3.00	146,211	0	105,010	11,185	262,406
09410 Felony Court Coord	1	1.00	54,964	0	36,005	4,205	95,174
09430 Interpreter Coordinator	1	1.00	60,142	0	36,837	4,601	101,580
10661 Adm Asst 2 Prm Plan Rev	0	0.00	6,125	0	985	469	7,579
10731 Adm Asst 3 Fam Crt	0	0.00	0	0	15,376	0	15,376
10771 Adm Asst 3 Crts	1	1.00	61,722	0	37,091	4,722	103,535
10820 Adm Asst 3 (Crts Admin)	5	5.00	266,405	0	163,389	20,383	450,177
11760 Intake Court Coord	0	0.00	0	0	0	0	0
12219 Mgmt Analyst	1	1.00	34,111	0	32,653	2,610	69,374
12340 Judicial Review Coordinator	1	1.00	78,503	0	39,789	6,005	124,297
12345 Judicial Review Coordinator	1	1.00	68,760	0	38,222	5,260	112,242
53285 Certified Interpreter Biling	1	1.00	48,415	0	34,951	3,704	87,070
59231 Legal Couns 1 Adoptions	1	1.00	98,090	0	42,937	7,504	148,531
59280 Legal Couns Chld Supp 1	1	1.00	82,971	0	40,507	6,347	129,825
59291 Legal Counsel (Crim)	1	2.00	185,028	0	84,081	14,155	283,264
59500 Deputy Register Probate	1	2.00	227,874	0	90,968	17,432	336,274
59601 Probate Crt Commr	1	1.00	101,400	0	43,469	7,757	152,626
59810 Asst Family Court Comm	2	8.00	992,519	0	376,900	75,928	1,445,347

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>2000 - Combined Court Related Operations</i>							
59901 Paralegal	2	2.00	103,774	0	71,020	7,939	182,733
65351 Crt Research Coord	1	1.00	54,008	0	35,851	4,131	93,990
65812 Network Tech Spec	0	1.00	42,649	0	34,024	3,263	79,936
66010 Jury Services Coord	1	1.00	57,576	0	36,424	4,405	98,405
76660 Human Resources Mgr Crts	1	1.00	66,817	0	37,910	5,112	109,839
77270 Family Court Commisioner	3	1.00	117,726	0	46,095	9,008	172,829
77280 Dpty Fmly Crt Commissnr	1	1.00	112,118	0	45,192	8,577	165,887
77290 Register in Probate	0	0.00	0	0	17,772	0	17,772
79050 Fiscal Opers Mgr Crts	1	1.00	84,065	0	40,682	6,431	131,178
79120 Asst Chief Dep Clrk SN AD	1	1.00	82,444	0	40,422	6,307	129,173
80200 Clk Circuit Crt	1	1.00	111,844	0	45,148	8,556	165,548
82000 Chief Dep Clk Cirt Crt	1	1.00	95,099	0	42,456	7,275	144,830
85051 Full-time Court Commr	4	10.50	1,167,800	0	472,998	89,336	1,730,134
85100 Admin Court Commissioner	1	1.00	121,200	0	46,652	9,271	177,123
85400 Legal Research Intern	1	9.00	406,089	(25,178)	0	31,066	411,977
87900 Judicial Info Systems Mgr	1	1.00	84,065	0	40,682	6,431	131,178
OTIME Overtime	6	1.59	80,100	0	0	6,128	86,228
PSLUMPSVacancy and Turnover Adjust	(17)	(24.61)	(1,233,340)	0	0	(94,341)	(1,327,681)
SHIFT Shift Differential	6	0.06	3,024	0	0	228	3,252
<i>2000 - Combined Court Related Operations</i>	<i>103</i>	<i>277.54</i>	<i>13,879,479</i>	<i>(25,178)</i>	<i>10,198,986</i>	<i>1,061,793</i>	<i>25,115,080</i>
<i>2430 - Department Of Child Support Enforcemen</i>							
00004 Office Support Asst 1	(4)	3.00	94,644	0	96,722	7,243	198,609
00007 Office Support Asst 2	(11)	23.00	704,858	0	738,197	53,927	1,496,982
00042 Clerical Asst 1	(7)	10.00	338,500	0	326,099	25,892	690,491
00045 Clerical Asst 2	(1)	1.00	34,393	0	32,697	2,631	69,721
00052 Executive Asst (CSE)	1	1.00	33,854	0	32,611	2,590	69,055
00482 Child Support Asst	(1)	11.00	387,409	0	361,134	29,636	778,179
04040 Fiscal Asst 1	(7)	5.00	171,405	0	163,396	13,117	347,918
04041 Fiscal Asst 2	0	8.00	286,608	0	263,424	21,926	571,958

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>2430 - Department Of Child Support Enforcemen</i>							
04300 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
08840 Child Supp Coord	(1)	4.00	197,628	0	140,446	15,120	353,194
08850 CS Prog Coord	1	1.00	60,142	0	36,837	4,601	101,580
11910 Child Support Supv	0	6.00	323,154	0	214,961	24,722	562,837
11921 Paralegal Spec CSE	1	1.00	52,414	0	35,595	4,010	92,019
12520 Child Supp Specialist	(3)	14.00	574,546	0	472,724	43,955	1,091,225
12521 Child Support Spec B/L	1	1.00	34,419	0	32,702	2,633	69,754
56300 Human Serv Wkr	0	0.00	0	0	0	0	0
59260 Legal Counsel CS Supervisor	1	1.00	99,104	0	43,100	7,581	149,785
59270 Legal Couns Chld Supp 2	1	1.00	107,390	0	44,432	8,215	160,037
59280 Legal Couns Chld Supp 1	1	13.50	1,120,096	0	546,841	85,686	1,752,623
59902 Paralegal-Child Support B/L Sp	1	1.00	52,414	0	35,595	4,010	92,019
59921 Paralegal CS	(7)	33.00	1,637,229	0	1,159,764	125,251	2,922,244
77240 Mgr of Operations (CSE)	1	1.00	74,366	0	39,123	5,689	119,178
80018 ExDir2 Dp Dir CSE Adm	0	0.00	0	0	0	0	0
80019 ExDir3 Dir CSE	1	1.00	112,334	0	45,226	8,594	166,154
89100 Mgr Family Support	1	1.00	82,444	0	40,422	6,307	129,173
PSLUMPSVacancy and Turnover Adjust	(5)	(3.88)	(171,234)	0	0	(13,100)	(184,334)
<i>2430 - Department Of Child Support Enforcemen</i>	<i>(35)</i>	<i>138.62</i>	<i>6,458,620</i>	<i>0</i>	<i>4,937,336</i>	<i>494,099</i>	<i>11,890,055</i>
<i>4000 - Sheriff</i>							
00007 Office Support Asst 2	1	1.00	34,065	0	32,645	2,606	69,316
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
00040 Administrative Asst (NR)	4	5.00	197,976	0	167,670	15,146	380,792
00041 Admin Asst	3	6.00	261,195	0	205,001	19,981	486,177
00042 Clerical Asst 1	4	11.00	356,257	0	356,128	27,252	739,637
00043 Clerical Asst 1 (Hrly)	1	1.48	44,140	0	0	3,377	47,517
00045 Clerical Asst 2	(7)	55.48	1,988,125	0	1,826,921	152,094	3,967,140
00048 Clerical Asst 2 (Hrly)	1	2.66	83,338	0	0	6,375	89,713
00084 Admin Spec (Sheriff)	1	1.00	38,488	0	33,356	2,944	74,788

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4000 - Sheriff</i>							
01290 Clerical Spec (Sheriff)	0	3.00	117,786	0	100,440	9,011	227,237
01541 Payroll Asst	0	0.00	0	0	0	0	0
02000 Unit Clerk	1	5.00	159,330	0	161,458	12,188	332,976
03560 Comm & Hwy Sfty Dispatch	1	21.00	831,201	0	704,164	63,586	1,598,951
03561 Com. & Highway Saf Disp (Hour)	1	0.47	21,968	(1,362)	0	1,681	22,287
03564 Mapping System Specialist	1	1.00	47,314	0	34,775	3,619	85,708
03565 Dispatch Sys Spec	1	1.00	45,495	0	34,483	3,481	83,459
04039 Fiscal Asst 1	1	7.00	270,326	0	233,638	20,680	524,644
04040 Fiscal Asst 1	1	1.00	28,230	0	31,707	2,159	62,096
04041 Fiscal Asst 2	1	2.00	77,322	0	66,768	5,915	150,005
04042 Fiscal Spec	1	1.00	37,075	0	33,129	2,837	73,041
04200 Accountant 2	1	2.00	77,236	0	66,754	5,909	149,899
04310 Accountant 3 (NR)	1	1.00	48,518	0	34,969	3,712	87,199
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,005	4,205	95,174
04595 Public Safety Fiscal Anal	1	1.00	78,503	0	39,789	6,005	124,297
06510 Stores Clerk 1 Sheriff	1	9.00	321,093	0	296,136	24,564	641,793
06600 Stores Clk 2	0	1.00	35,505	0	32,876	2,717	71,098
06700 Stores Clerk 3	1	1.00	38,618	0	33,376	2,954	74,948
12721 Muni Emer Srv Coord	1	4.00	216,748	0	143,518	16,581	376,847
12751 Emer Gov Coord (SARA)	1	1.00	61,722	0	37,091	4,722	103,535
43940 Medical Assistant	1	6.00	191,928	0	193,866	14,683	400,477
43960 LPN Sheriff	1	21.50	864,300	0	723,070	66,119	1,653,489
44499 Registered Nurse 1	1	1.00	52,139	0	35,550	3,989	91,678
44500 RN 1	1	40.50	2,360,461	0	1,479,790	180,576	4,020,827
44510 RN 1 (Pool)	1	2.49	162,350	0	0	12,420	174,770
44540 RN 2 - MH	1	2.00	117,902	0	73,291	9,020	200,213
44700 RN 2	0	2.00	124,854	0	74,409	9,551	208,814
44770 RN 2 (Staff Devel)	1	2.00	131,528	0	75,481	10,062	217,071
45010 Shift Supv	1	8.00	541,280	0	304,363	41,408	887,051

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4000 - Sheriff</i>							
45070 Shift Supv (Hourly)	1	0.56	37,890	0	0	2,898	40,788
45105 Asst Nursing Dir (Sheriff)	0	1.00	61,455	0	37,048	4,701	103,204
45730 Nurse Prac (Pool)	1	1.00	91,742	0	0	7,018	98,760
45740 Nurse Practitioner	0	8.50	672,909	0	339,108	51,477	1,063,494
47320 House Physician 3	1	1.00	166,179	0	53,883	12,713	232,775
47321 House Physician 3 Hrly	1	0.48	82,384	0	0	6,303	88,687
50770 Staff Psychiatrist	1	2.00	344,920	0	109,784	26,386	481,090
50851 Med Dir (Detention Srv)	1	1.00	196,264	0	58,719	15,014	269,997
55920 Case Mgmt Spec	1	3.00	122,787	0	101,245	9,393	233,425
56665 Comm Relations Coord	1	1.00	71,611	0	38,681	5,478	115,770
56990 Psyc Soc Wrkr Sheriff	1	11.00	611,545	0	397,165	46,783	1,055,493
56995 Psych Social Wk Coord Sheriff	1	1.00	58,923	0	36,640	4,507	100,070
58515 Corr Offc 1 (Sheriff)	23	114.00	4,104,114	0	3,539,581	313,963	7,957,658
59960 Investigator (Hr)	1	0.96	41,955	0	0	3,209	45,164
61450 Deputy Sheriff 1	2	451.00	24,477,964	0	16,187,251	1,872,546	42,537,761
61460 Deputy Sheriff 1 B/S	3	6.00	301,385	0	211,462	23,056	535,903
61700 Deputy Sheriff Sgt	10	43.00	2,821,168	0	1,621,772	215,818	4,658,758
61710 Dep Sheriff Lieu	1	3.00	206,280	0	114,667	15,780	336,727
62180 Parking Checker	3	2.16	70,949	0	0	5,428	76,377
62190 Asst. Dir. Emergency Mgmt.	1	1.00	65,864	0	37,756	5,039	108,659
75059 Dispatch Coordinator	1	3.00	132,459	0	102,800	10,133	245,392
76290 Public Safety Fis Admin	1	1.00	93,275	0	42,163	7,135	142,573
77070 Criminal Justice Prog M	1	1.00	84,065	0	40,682	6,431	131,178
77100 Accounting Mgr - Sheriffs	1	1.00	74,663	0	39,171	5,712	119,546
77120 Deputy Sheriff Captain	5	15.00	1,071,029	0	579,703	81,939	1,732,671
77130 Sheriffs Dept Bureau Dir	(1)	3.00	196,851	0	113,150	15,060	325,061
78990 Admin Asst 3 (Sheriff)	1	1.00	53,607	0	35,786	4,101	93,494
79810 Nursing Dir (Sheriff)	1	1.00	84,065	0	40,682	6,431	131,178
80020 ExDir2 Facility Adm	1	1.00	108,388	0	44,592	8,292	161,272

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class		Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4000 - Sheriff</i>								
80021	ExDir2 Sheriff Dept Adm	1	1.00	108,388	0	44,592	8,292	161,272
80022	ExDir 2 Med & MH Prog Adm Sh	0	0.00	0	0	0	0	0
81700	Sheriff	1	1.00	132,956	0	48,542	10,171	191,669
84340	Process Server (Hr)	1	3.00	108,480	0	0	8,299	116,779
89590	Dir of Emergency Mgmt	0	0.00	0	0	0	0	0
OTIME	Overtime	26	51.33	2,898,480	0	0	221,732	3,120,212
PSLUMPS	Vacancy and Turnover Adjust	(6)	(58.50)	(3,003,193)	0	0	(229,745)	(3,232,938)
SHIFT	Shift Differential	10	5.33	298,372	0	0	22,825	321,197
SPREM	Special Premium	22	17.84	1,000,883	0	0	76,567	1,077,450
Z0021	Data Analyst Sheriff	1	1.00	65,894	0	37,762	5,040	108,696
<i>4000 - Sheriff</i>		155	935.24	48,273,377	(1,362)	31,790,144	3,692,896	83,755,055
<i>4300 - House of Correction</i>								
00007	Office Support Asst 2	1	1.00	26,569	0	31,440	2,032	60,041
00017	Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
00040	Administrative Asst (NR)	0	2.00	82,060	0	67,529	6,278	155,867
00042	Clerical Asst 1	1	1.00	36,205	0	32,989	2,770	71,964
00045	Clerical Asst 2	2	16.00	600,098	0	531,169	45,907	1,177,174
00054	Executive Asst (HOC)	1	1.00	43,423	0	34,149	3,322	80,894
00098	Administrative Spec (HOC)	1	1.00	36,451	0	33,029	2,789	72,269
01541	Payroll Asst	1	1.00	38,661	0	33,383	2,958	75,002
03579	Graphics Srvs Coord	1	1.00	41,639	0	33,862	3,186	78,687
03820	Reprod Equipmt Tech 2	1	1.00	35,505	0	32,877	2,716	71,098
04038	Fiscal Asst 1	1	1.00	36,589	0	33,051	2,800	72,440
04040	Fiscal Asst 1	1	3.00	108,615	0	98,967	8,309	215,891
04041	Fiscal Asst 2	2	2.00	77,322	0	66,766	5,916	150,004
04300	Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
04444	Fiscal Operations Manager	1	1.00	77,575	0	23,355	5,935	106,865
04595	Public Safety Fiscal Anal	0	0.00	0	0	0	0	0
06500	Stores Clerk 1	2	8.00	280,192	0	262,394	21,434	564,020

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4300 - House of Correction</i>							
06625 Distribution Asst	1	1.00	34,065	0	32,645	2,606	69,316
06700 Stores Clerk 3	2	2.00	77,236	0	66,752	5,908	149,896
12266 Contract Coord (HOC)	1	1.00	64,252	0	37,497	4,916	106,665
13420 Facil Maintce Wrkr - HOC	1	12.00	505,368	0	407,266	38,661	951,295
16310 Laundry Supv	1	1.00	54,964	0	36,005	4,205	95,174
16450 Laun & Cloth Prod Supv	1	2.00	80,966	0	67,353	6,194	154,513
16470 Laun & Cloth Prod Asst Sup	1	7.00	270,326	0	233,638	20,680	524,644
16480 Shoe&Cloth Prod Asst Sup	1	1.00	38,618	0	33,376	2,954	74,948
19525 Graphics Supervisor	1	1.00	45,636	0	34,505	3,491	83,632
19535 Print Shop Clerk	1	1.00	40,947	0	33,751	3,133	77,831
19540 Print Shop Tech HOC	1	1.00	37,619	0	33,216	2,877	73,712
20402 Mechanical Maintenance Suplnt	1	2.00	121,348	0	73,845	9,284	204,477
23800 Electrical Mechanic	1	1.00	59,630	0	36,754	4,562	100,946
25300 Plumber	1	2.00	129,872	0	75,215	9,935	215,022
26420 Locksmith	1	1.00	56,747	0	20,903	4,341	81,991
27220 Steamfitter Temp Contrl	1	1.00	64,722	0	37,573	4,951	107,246
27280 Heating Eqmt Mech	1	1.00	64,722	0	37,573	4,951	107,246
27400 Auto & Eq Mech	1	1.00	47,349	0	34,780	3,623	85,752
32635 Locksmith	0	0.00	0	0	15,301	0	15,301
58490 Corr Offc Lt Prog Facilitator	1	1.00	54,336	0	35,903	4,157	94,396
58500 Corr Offcr 1	11	282.00	11,295,677	0	9,389,469	864,119	21,549,265
58501 Correction Offc 1 (DOT)	3	39.00	1,616,696	0	1,319,475	123,677	3,059,848
58520 Corr Offcr 1 B/L (Span)	2	5.00	199,135	0	167,855	15,234	382,224
58540 Corr Offcr Lt St Eng	1	1.00	60,142	0	36,837	4,601	101,580
58570 Corr Offcr 2	2	29.00	1,265,768	0	991,373	96,831	2,353,972
58610 Corr Offcr Lieutenant	1	19.00	1,095,370	0	692,291	83,796	1,871,457
58660 Corr Offcr - Truck Driver	2	3.00	133,824	0	103,019	10,238	247,081
58670 Corr Offcr Agriculture	1	3.00	122,649	0	101,223	9,382	233,254
58690 Corr Offcr 1 (Stationary Eng)	1	6.00	261,942	0	205,121	20,038	487,101

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4300 - House of Correction</i>							
59960 Investigator (Hr)	1	1.94	94,212	0	0	7,207	101,419
64330 Fire Safety Inspect (Hr)	1	0.24	11,141	0	0	853	11,994
64950 Investigations Coord (HOC)	1	1.00	57,576	0	36,424	4,405	98,405
77110 Corrections Manager	1	6.00	418,440	0	230,278	32,010	680,728
77230 Asst Superintendent (HOC)	2	2.00	216,776	0	89,184	16,584	322,544
80023 ExDir 3 HOC Supt	1	1.00	132,743	0	48,508	10,155	191,406
OTIME Overtime	13	32.52	1,382,750	0	0	105,779	1,488,529
PSLUMPS Vacancy and Turnover Adjust	(20)	(14.13)	(600,768)	0	0	(45,950)	(646,718)
SHIFT Shift Differential	8	4.59	195,166	0	0	14,929	210,095
SPREM Special Premium	14	7.10	303,163	0	0	23,191	326,354
Z0028 Operations Manager - HOC	0	0.00	0	0	16,284	0	16,284
Z0031 Comm Serv Coord	1	1.00	35,501	0	32,875	2,716	71,092
<i>4300 - House of Correction</i>	<i>85</i>	<i>512.26</i>	<i>21,755,180</i>	<i>0</i>	<i>16,227,455</i>	<i>1,664,281</i>	<i>39,646,916</i>
<i>4500 - District Attorney</i>							
00004 Office Support Asst 1	1	3.00	97,056	0	97,108	7,424	201,588
00006 Office Support Asst B/L	1	1.00	32,352	0	32,369	2,475	67,196
00007 Office Support Asst 2	1	4.00	127,100	0	129,108	9,723	265,931
00039 Mgmt Asst (DA)	1	1.00	43,423	0	34,149	3,322	80,894
00042 Clerical Asst 1	(1)	34.00	1,184,696	0	1,114,184	90,631	2,389,511
00045 Clerical Asst 2	1	4.00	140,948	0	131,333	10,783	283,064
00066 Secretarial Asst	1	18.50	691,326	0	599,204	52,886	1,343,416
00068 Secretary (NR)	(1)	1.00	34,321	0	32,686	2,625	69,632
00086 Legal Secretary	1	1.00	36,219	0	32,991	2,771	71,981
00095 SR Executive Asst (DA)	1	1.00	47,419	0	34,791	3,628	85,838
01291 Clerical Spec (DA)	1	1.00	38,307	0	33,327	2,930	74,564
01541 Payroll Asst	1	1.00	38,661	0	33,383	2,958	75,002
01693 Transcriptionist (Hrly)	1	2.35	66,453	0	0	5,084	71,537
04041 Fiscal Asst 2	1	1.00	26,867	0	31,488	2,056	60,411
09800 Citizen Complaint Eval	1	1.00	48,890	0	35,028	3,740	87,658

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4500 - District Attorney</i>							
10420 Adm Asst 2 - DA/Child Crt	1	1.00	46,976	0	34,720	3,594	85,290
84130 Network Manager	1	1.00	64,095	0	37,472	4,903	106,470
84140 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
84150 Admin Assist 2 (HIDTA)	0	0.00	0	0	0	0	0
84161 Network Tech Spec DA	1	1.00	39,803	0	33,568	3,045	76,416
84170 Victim Witness Advocate	(1)	26.00	1,186,692	0	897,154	90,782	2,174,628
84180 Victim Witness Advoc BL/SP	1	1.00	45,495	0	34,483	3,481	83,459
84190 HIDTA Coordinator	1	1.00	75,052	0	39,233	5,741	120,026
84200 Victim/Witness Supv	1	2.00	115,152	0	72,849	8,809	196,810
84211 Vic/Witness Prog Coord	1	1.00	63,060	0	37,306	4,824	105,190
84340 Process Server (Hr)	1	4.70	185,349	0	0	14,180	199,529
84580 Adm Asst 2 - DA (Ex)	1	1.00	50,356	0	35,264	3,852	89,472
86061 Asst Sens Crimes Vic Adv	1	5.00	224,555	0	171,942	17,178	413,675
86071 Sens Crime Vic Adv	1	1.00	56,469	0	36,246	4,320	97,035
86100 Investigator DA	2	6.00	331,085	0	216,236	25,328	572,649
86150 Chief Investigator	1	1.00	59,998	0	36,814	4,590	101,402
86161 Paralegal-Exempt	1	17.50	868,700	0	600,020	66,455	1,535,175
87700 Administrative Intern	0	0.00	0	0	0	0	0
89050 Dir, Milw HIDTA Prog	1	1.00	104,866	0	44,026	8,023	156,915
OTIME Overtime	1	3.64	174,716	0	0	13,365	188,081
PSLUMPS Vacancy and Turnover Adjust	(4)	(4.70)	(225,356)	0	0	(17,240)	(242,596)
SHIFT Shift Differential	1	0.04	1,920	0	0	147	2,067
SPREM Special Premium	1	1.13	54,239	0	0	4,149	58,388
Z0001 DA State Attorneys	0	15.75	1,704,024	0	701,834	130,358	2,536,216
<i>4500 - District Attorney</i>	<i>26</i>	<i>162.92</i>	<i>7,931,787</i>	<i>0</i>	<i>5,435,604</i>	<i>606,783</i>	<i>13,974,174</i>
<i>4900A - Medical Examiner</i>							
00042 Clerical Asst 1	1	2.00	69,848	0	65,566	5,344	140,758
11276 Operations Manager - ME	1	1.00	80,845	0	40,165	6,184	127,194
52101 Medical Records Adm 1	1	1.00	43,555	0	34,171	3,332	81,058

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4900A - Medical Examiner</i>							
52110 Medical Rec Adm 2	0	0.00	0	0	0	0	0
54210 Forensic Tech Supv	1	1.00	78,503	0	39,789	6,005	124,297
54630 Forensic Supervisor	1	1.00	50,356	0	35,264	3,852	89,472
54660 Forensic Asst - Med Examr	1	3.00	119,040	0	100,642	9,106	228,788
54680 Forensic Chemist	1	3.00	185,094	0	111,261	14,160	310,515
64920 Forensic Investigator	1	10.00	505,030	0	352,874	38,635	896,539
64940 Forensic Investigator I/C	1	1.00	52,416	0	35,595	4,010	92,021
77420 Admn Mgr Med Examiner	0	0.00	0	0	0	0	0
80025 MedExDir ME	1	1.00	222,614	0	62,954	17,030	302,598
80068 MedExDir Asst ME	2	2.99	458,259	0	154,944	35,057	648,260
OTIME Overtime	0	1.07	71,212	0	0	5,448	76,660
PSLUMPSVacancy and Turnover Adjust	(1)	(1.35)	(89,797)	0	0	(6,869)	(96,666)
SPREM Special Premium	(1)	(1.38)	(91,792)	0	0	(7,022)	(98,814)
<i>4900A - Medical Examiner</i>	<i>10</i>	<i>25.33</i>	<i>1,755,183</i>	<i>0</i>	<i>1,033,225</i>	<i>134,272</i>	<i>2,922,680</i>
<i>3010A - Election Commission</i>							
00013 Offc Support Asst 2 (NR)	1	1.00	32,261	0	32,355	2,468	67,084
02010 Election Clk	2	0.97	22,710	0	0	1,737	24,447
09950 Election Comm Adm Asst	1	1.00	57,576	0	36,424	4,405	98,405
65740 Election Commission Assist	1	1.00	54,252	0	35,890	4,151	94,293
83500 Election Comm Member	1	3.00	8,646	(536)	0	661	8,771
OTIME Overtime	1	1.10	27,562	0	0	2,109	29,671
PSLUMPSVacancy and Turnover Adjust	(1)	(0.37)	(9,313)	0	0	(712)	(10,025)
<i>3010A - Election Commission</i>	<i>6</i>	<i>7.70</i>	<i>193,694</i>	<i>(536)</i>	<i>104,669</i>	<i>14,819</i>	<i>312,646</i>
<i>3090A - County Treasurer</i>							
00068 Secretary (NR)	1	1.00	40,029	0	33,603	3,062	76,694
04040 Fiscal Asst 1	(2)	0.00	0	0	0	(1)	(1)
04041 Fiscal Asst 2	2	2.00	75,520	0	66,477	5,777	147,774
04100 Accountant 1	1	1.00	38,394	0	33,341	2,937	74,672

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>3090A - County Treasurer</i>							
04200 Accountant 2	1	1.00	38,618	0	33,376	2,954	74,948
04300 Accountant 3	1	1.00	45,495	0	34,483	3,481	83,459
04605 Accounting Manager	1	1.00	60,909	0	36,960	4,659	102,528
81100 County Treasurer	1	1.00	86,748	0	41,114	6,636	134,498
<i>3090A - County Treasurer</i>	6	8.00	385,713	0	279,354	29,505	694,572
<i>3270A - County Clerk</i>							
00007 Office Support Asst 2	1	1.00	30,384	0	32,053	2,325	64,762
00042 Clerical Asst 1	1	2.00	72,410	0	65,978	5,539	143,927
00045 Clerical Asst 2	1	1.00	38,661	0	33,383	2,958	75,002
04042 Fiscal Spec	1	1.00	41,657	0	33,865	3,187	78,709
12460 Legal Proceedings Clk	0	0.00	0	0	0	0	0
12461 Assistant County Clerk	1	1.00	53,259	0	20,493	4,074	77,826
43073 Asst. County Clerk	0	0.00	0	0	15,157	0	15,157
65310 Librarian 1 (NR)	0	0.00	0	0	0	0	0
80700 County Clerk	1	1.00	86,748	0	41,114	6,636	134,498
82200 Deputy County Clerk	1	1.00	59,022	0	21,171	4,515	84,708
86505 Adm Sec 3 - Comm Clk	0	0.00	0	0	0	0	0
PSLUMPSVacancy and Turnover Adjust	(1)	(0.41)	(18,920)	0	0	(1,447)	(20,367)
<i>3270A - County Clerk</i>	6	7.59	363,221	0	263,214	27,787	654,222
<i>3400 - Register of Deeds</i>							
00007 Office Support Asst 2	1	7.00	209,510	0	209,628	16,028	435,166
00041 Admin Asst	3	4.00	174,089	0	136,661	13,318	324,068
00042 Clerical Asst 1	2	13.00	447,117	0	410,667	34,204	891,988
00045 Clerical Asst 2	2	2.00	75,482	0	66,471	5,775	147,728
00083 Admin Spec (Register of Deeds)	2	2.00	98,724	0	70,206	7,552	176,482
01289 Clerical Spec (Reg of Deeds)	2	4.00	147,365	0	132,365	11,274	291,004
01691 Document Recorder	1	3.00	81,018	0	94,531	6,198	181,747
04039 Fiscal Asst 1	1	2.00	77,236	0	66,754	5,909	149,899

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>3400 - Register of Deeds</i>							
04040 Fiscal Asst 1	2	4.00	131,028	0	129,738	10,024	270,790
04041 Fiscal Asst 2	1	1.00	30,152	0	32,016	2,306	64,474
18221 Geographic Info Tech	1	1.00	51,165	0	35,394	3,914	90,473
81600 Register of Deeds	1	1.00	86,748	0	41,114	6,636	134,498
82400 Deputy Register Deeds	1	1.00	66,817	0	22,088	5,112	94,017
OTIME Overtime	4	4.00	149,544	0	0	11,440	160,984
PSLUMPSVacancy and Turnover Adjust	(2)	(1.40)	(52,340)	0	0	(4,004)	(56,344)
<i>3400 - Register of Deeds</i>	<i>22</i>	<i>47.60</i>	<i>1,773,655</i>	<i>0</i>	<i>1,447,633</i>	<i>135,686</i>	<i>3,356,974</i>
<i>5040 - Airport</i>							
00015 Clerical Assistant 1 (NR)	1	1.00	34,793	0	32,761	2,661	70,215
00055 Executive Asst (Airport)	1	1.00	43,423	0	34,149	3,322	80,894
00066 Secretarial Asst	1	1.00	38,661	0	33,383	2,958	75,002
00067 Secretarial Assistant (NR)	1	2.00	61,012	0	64,146	4,668	129,826
00068 Secretary (NR)	1	1.00	31,213	0	32,187	2,388	65,788
01170 Telephone Clerk	1	1.00	30,167	0	32,019	2,307	64,493
01295 Clerical Spec Airport	1	1.00	41,657	0	33,865	3,187	78,709
01541 Payroll Asst	1	1.00	38,657	0	33,383	2,958	74,998
01990 Clerk Messenger	1	1.00	31,653	0	32,258	2,421	66,332
04200 Accountant 2	1	2.00	82,358	0	67,577	6,300	156,235
04300 Accountant 3	2	3.00	148,355	0	105,356	11,349	265,060
04350 Accountant 4 (NR)	1	1.00	48,347	0	34,940	3,699	86,986
06500 Stores Clerk 1	1	1.00	35,505	0	32,877	2,716	71,098
10000 Adm Asst 1 - General	1	1.00	38,618	0	33,376	2,954	74,948
10841 GIS Spec	1	1.00	58,923	0	36,640	4,507	100,070
10851 Airport Planner	1	1.00	64,463	0	37,531	4,932	106,926
10860 Asst Air Op Mgr Saf/Sec	1	1.00	63,037	0	37,303	4,822	105,162
10870 Asst Airport Oper Mgr	2	2.00	126,074	0	74,606	9,644	210,324
10891 Airport Oper Coord 2	7	14.00	763,352	0	503,077	58,394	1,324,823
10920 Airport Business Mgr	1	1.00	54,964	0	36,005	4,205	95,174

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5040 - Airport</i>							
11290 Airport Properties Mgr	1	1.00	65,864	0	37,756	5,039	108,659
11301 Airport Prop Spec	1	1.00	50,320	0	35,258	3,850	89,428
11991 Adm Asst 3 Airport	1	1.00	58,923	0	36,640	4,507	100,070
18411 Safety & Trng Spec Airport	1	1.00	54,327	0	35,902	4,156	94,385
19560 Assist Airport Maint Supv	1	3.00	156,594	0	106,680	11,980	275,254
19570 Maint Supervisor (Airport)	1	1.00	54,964	0	36,005	4,205	95,174
19580 Airport Maint Asst Supt	0	1.00	51,910	0	35,514	3,971	91,395
20210 Oper & MTCE Supv	1	1.00	50,128	0	35,227	3,835	89,190
20225 Grnd Trans & Pk Oper Mgr	1	1.00	65,864	0	37,756	5,039	108,659
20231 Airport Control Ctr Op	4	10.00	392,390	0	334,768	30,018	757,176
20260 Asst Facilities Supv	1	3.00	114,735	0	99,951	8,778	223,464
23801 Electrical Mech (DOT)	2	8.00	477,040	0	294,035	36,493	807,568
23900 Electronic Mechanic	1	1.00	56,649	0	36,275	4,333	97,257
24000 Electrical Mech Supv	1	1.00	65,592	0	37,713	5,018	108,323
25300 Plumber	1	2.00	129,872	0	75,215	9,935	215,022
27220 Steamfitter Temp Contrl	1	2.00	129,444	0	75,146	9,903	214,493
32410 Airport Maint Wrkr Asst	1	37.00	1,163,095	0	1,192,220	88,977	2,444,292
32420 Airport Maint Wrkr Asst H	(5)	1.50	32,182	(1,995)	0	2,459	32,646
32430 Airport Maint Wrkr Asst 1/C	1	3.00	112,185	0	99,541	8,582	220,308
32450 Airport Maint Worker	5	49.26	2,157,716	0	1,685,201	165,060	4,007,977
32460 Airport Maint Wrkr InChrg	5	5.00	172,095	0	163,510	13,165	348,770
35595 Airport Enviro Compl Mgr	1	1.00	67,548	0	38,028	5,167	110,743
37335 Noise Prog Coord	1	1.00	68,760	0	38,222	5,260	112,242
37345 Noise Abat Spec	1	1.00	48,465	0	34,959	3,708	87,132
40680 Airport Grnds Wkr (Seas)	1	1.38	35,970	(2,230)	0	2,752	36,492
43000 Facilities Supv	1	1.00	46,976	0	34,720	3,594	85,290
43151 Public Relations Coord	1	1.00	52,414	0	35,595	4,010	92,019
57323 Contract Spec Airport	1	1.00	58,923	0	36,640	4,507	100,070
64200 Firefighter Equip Oper	1	20.97	986,911	0	728,380	75,498	1,790,789

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5040 - Airport</i>							
64210 Fire Captain	1	4.19	231,200	0	151,003	17,686	399,889
64300 Airport Fire Chief	1	1.00	65,864	0	37,756	5,039	108,659
64320 Asst Airport Fire Chief	1	1.00	60,142	0	36,837	4,601	101,580
65491 Network Tech Spec-Airport	1	2.00	106,004	0	71,378	8,109	185,491
76270 Accounting Mgr Airport	1	1.00	66,048	0	37,786	5,053	108,887
76570 Marketing/Public Relations Mgr	1	1.00	80,025	0	40,033	6,122	126,180
76770 Airport Maintenace Mgr	1	1.00	68,922	0	38,248	5,272	112,442
76780 Airport Operations Mgr	1	1.00	74,663	0	39,171	5,712	119,546
80026 ExDir3 Airport Director	1	1.00	132,743	0	48,508	10,155	191,406
80027 ExDir2 Dep Airpt Dir-Fnce Adm	1	1.00	108,388	0	44,592	8,292	161,272
80028 ExDir2 Dep Airpt Dir-Oper Mnt	1	1.00	90,775	0	41,761	6,944	139,480
85760 Airport Intern	1	3.46	78,580	0	0	6,011	84,591
85770 Student Intern	1	0.60	13,634	0	0	1,043	14,677
96900 Heating & Vent Mech 1	1	8.00	325,592	0	269,691	24,908	620,191
96910 Heating & Vent Mech 2	1	1.00	42,114	0	33,939	3,222	79,275
OTIME Overtime	6	6.68	300,008	0	0	22,951	322,959
PSLUMPS Vacancy and Turnover Adjust	(1)	(7.15)	(321,213)	0	0	(24,573)	(345,786)
SHIFT Shift Differential	1	0.85	37,999	0	0	2,907	40,906
SPREM Special Premium	1	0.25	11,002	0	0	842	11,844
<i>5040 - Airport</i>	<i>84</i>	<i>228.98</i>	<i>10,385,578</i>	<i>(4,225)</i>	<i>7,654,999</i>	<i>794,487</i>	<i>18,830,839</i>
<i>5070 - Transportation Services</i>							
00067 Secretarial Assistant (NR)	1	1.00	37,147	0	33,140	2,842	73,129
04330 Accountant 4	1	2.00	117,846	0	73,282	9,015	200,143
35010 Resident Inspector (Hourly)	1	0.50	14,683	0	0	1,123	15,806
35620 Trans Business Mgr	1	1.00	81,044	0	40,197	6,200	127,441
35710 Engineering Technician	1	1.00	44,822	0	34,374	3,429	82,625
35750 Engineer	1	5.00	371,900	0	195,628	28,451	595,979
35860 Managing Engineer (Const)	1	1.00	77,360	0	39,604	5,918	122,882
37360 Mgr of Trans Planning	1	1.00	81,044	0	40,197	6,200	127,441

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5070 - Transportation Services</i>							
77440 Resid Contractng Mgr Struct	1	1.00	84,065	0	40,682	6,431	131,178
89580 Resident Contr Mgr Traf	1	1.00	77,596	0	39,642	5,936	123,174
89720 Res Cont Mgr Highway	1	1.00	80,025	0	40,033	6,122	126,180
89910 Dir Trans Planning & Prog	1	1.00	83,374	0	40,571	6,378	130,323
OTIME Overtime	1	0.62	43,246	0	0	3,308	46,554
SPREM Special Premium	3	0.61	42,549	0	0	3,255	45,804
<i>5070 - Transportation Services</i>	<i>16</i>	<i>17.73</i>	<i>1,236,701</i>	<i>0</i>	<i>617,350</i>	<i>94,608</i>	<i>1,948,659</i>
<i>5080 - Architectural, Engineering & Environment</i>							
00008 Office Support Asst 2 (Hrly)	1	1.00	26,929	0	31,497	2,060	60,486
00042 Clerical Asst 1	0	1.00	43,684	0	34,190	3,340	81,214
00461 Rec Ctr Tech DPW	0	1.00	38,292	0	33,324	2,929	74,545
01292 Clerical Spec (A&E)	2	2.00	73,798	0	66,202	5,646	145,646
04410 Cost Schedul Analyst	1	1.00	64,439	0	37,528	4,929	106,896
10841 GIS Spec	1	1.00	58,923	0	36,640	4,507	100,070
18221 Geographic Info Tech	0	0.00	0	0	0	0	0
20381 Facilities Assess Analyst	0	0.00	0	0	0	0	0
20385 Facilities Assessment Coord	1	1.00	63,037	0	37,303	4,822	105,162
35150 Draft Tech 3 - Electric	1	1.00	42,114	0	33,939	3,222	79,275
35360 Managing Architect	1	2.00	160,914	0	80,205	12,310	253,429
35571 Contract Pymt Spec	1	1.00	50,503	0	35,288	3,863	89,654
35581 Contract Pymt Analyst	0	0.00	0	0	0	0	0
35600 Specification Writer	1	1.00	70,485	0	38,499	5,392	114,376
35710 Engineering Technician	2	2.00	112,006	0	72,344	8,568	192,918
35720 Engineering Tech Surveyor	1	2.00	139,810	0	76,813	10,695	227,318
35730 Architectural Designer	(1)	0.00	0	0	0	(1)	(1)
35740 Construction Coord	1	4.00	230,360	0	145,707	17,622	393,689
35750 Engineer	1	5.00	343,199	0	191,014	26,254	560,467
35760 Architectural Tech	1	1.00	42,039	0	33,926	3,216	79,181
35770 Geographic Info Sys Supv	1	1.00	77,139	0	39,569	5,902	122,610

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5080 - Architectural, Engineering & Environment:</i>							
35810 Managing Eng Electrical	1	1.00	81,714	0	40,305	6,251	128,270
35820 Managing Eng Site Dev	1	1.00	81,714	0	40,305	6,251	128,270
35830 Managing Eng Field Oper	1	2.00	163,428	0	80,609	12,503	256,540
35840 Managing Engineer Design	0	1.00	81,714	0	40,304	6,252	128,270
35850 Managing Eng Enviro Srvcs	1	1.00	81,044	0	40,197	6,200	127,441
40045 Environmental Compliance	1	1.00	63,068	0	37,307	4,824	105,199
80031 Ex Dir 2 Arch/Eng	1	1.00	108,388	0	44,592	8,292	161,272
80032 Ex Dir 2 Dir En & Enviro	0	0.00	0	0	0	0	0
85580 Engnrng Intern Student	1	0.90	22,387	0	0	1,713	24,100
89680 County Architect	1	1.00	84,065	0	40,682	6,431	131,178
89690 Airport Engineer	1	1.00	81,654	0	40,295	6,247	128,196
89700 Res Cont Mgr Site Dev	1	1.00	84,065	0	40,682	6,431	131,178
89920 Fiscal & Bgt Mgr (A&E)	1	1.00	74,663	0	39,171	5,712	119,546
PSLUMPS Vacancy and Turnover Adjust	(2)	(1.27)	(88,445)	0	0	(6,766)	(95,211)
SPREM Special Premium	(1)	(0.46)	(32,086)	0	0	(2,454)	(34,540)
Z0033 Dir. of Sustain. & Env. Svcs,	1	1.00	108,388	0	44,592	8,292	161,272
<i>5080 - Architectural, Engineering & Environment:</i>	<i>25</i>	<i>40.17</i>	<i>2,633,432</i>	<i>0</i>	<i>1,553,029</i>	<i>201,455</i>	<i>4,387,916</i>
<i>5100 - Highway Maintenance</i>							
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
01150 Clerk Typist 4	1	1.00	33,907	0	32,620	2,594	69,121
04041 Fiscal Asst 2	1	1.00	38,661	0	33,383	2,958	75,002
04462 Fiscal Analyst	1	1.00	56,469	0	36,246	4,320	97,035
17535 Dispatch Clerk (Seasonal)	1	0.50	16,487	(1,022)	0	1,261	16,726
18100 Highway Mtce Supv	5	5.00	271,260	0	179,450	20,755	471,465
18150 Asst Highway Mtce Supv	4	4.00	190,223	0	139,254	14,552	344,029
20800 Cement Mason	1	3.00	161,637	0	107,490	12,365	281,492
21000 Painter Bldgs	0	0.00	0	0	0	0	0
23801 Electrical Mech (DOT)	1	3.00	178,890	0	110,264	13,685	302,839
24011 Elect Mech Supv Hwy (DOT)	1	1.00	65,592	0	37,713	5,018	108,323

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5100 - Highway Maintenance</i>							
32630 Hwy Maintnce Wkr 3	4	99.50	4,660,370	0	3,452,471	356,518	8,469,359
77430 Hwy Maintenance Manager	1	1.00	71,071	0	38,594	5,437	115,102
77460 Assist Hwy Maint Manager	1	1.00	63,602	0	37,393	4,865	105,860
77800 Hwy Oper Mgr	0	0.00	0	0	0	0	0
OTIME Overtime	8	5.21	250,805	0	0	19,189	269,994
SHIFT Shift Differential	8	0.53	25,511	0	0	1,953	27,464
SPREM Special Premium	(3)	(15.69)	(755,300)	0	0	(57,784)	(813,084)
<i>5100 - Highway Maintenance</i>	<i>36</i>	<i>112.05</i>	<i>5,366,332</i>	<i>(1,022)</i>	<i>4,238,018</i>	<i>410,528</i>	<i>10,013,856</i>
<i>5300A - Fleet Management</i>							
00040 Administrative Asst (NR)	0	0.00	0	0	0	0	0
00097 Adm Spec (Fleet)	1	1.00	41,108	0	33,777	3,145	78,030
01000 Clerk Typist 2	1	1.00	31,266	0	32,195	2,391	65,852
03900 Account Clerk 1	1	1.00	34,035	0	32,640	2,604	69,279
04000 Account Clerk 2	1	1.00	36,589	0	33,051	2,800	72,440
04300 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
06630 Auto & Equip Parts Tech	1	5.00	191,010	0	166,550	14,613	372,173
06631 Auto & Equip Parts Tech In Chg	1	1.00	39,803	0	33,568	3,045	76,416
17520 Fleet Maint Worker	1	1.00	36,463	0	33,030	2,790	72,283
26340 Ironworker - DPW	1	2.00	94,698	0	69,560	7,244	171,502
27581 A&E Srv Supv (DOT)	1	3.00	155,481	0	106,501	11,894	273,876
27600 Auto & Equip Srv Tech Asst	1	2.00	82,894	0	67,664	6,341	156,899
27611 A&E Srv Tech (DOT)	0	26.00	1,205,698	0	900,209	92,236	2,198,143
27620 Auto & Equip Srv Tech In Chg	0	0.00	0	0	0	0	0
27621 A&E Srv Tech I/C (DOT)	1	5.00	240,795	0	174,553	18,421	433,769
27640 Auto & Equip Body Tech In Chg	1	1.00	48,890	0	35,028	3,740	87,658
28100 Auto & Eq Attendant	0	0.00	0	0	0	0	0
28230 Fleet Services Coord	1	1.00	68,760	0	38,222	5,260	112,242
40630 Park Worker 2 (Seas)	1	0.27	4,910	(304)	0	375	4,981
80034 Ex Dir 2 Dir Fleet	0	0.00	0	0	0	0	0

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5300A - Fleet Management</i>							
OTIME Overtime	1	1.31	70,967	0	0	5,429	76,396
PSLUMPS Vacancy and Turnover Adjust	(4)	(1.27)	(70,872)	0	0	(5,420)	(76,292)
SHIFT Shift Differential	1	1.00	12,660	0	0	969	13,629
SPREM Special Premium	0	(0.19)	(59,270)	0	0	(4,535)	(63,805)
<i>5300A - Fleet Management</i>	<i>13</i>	<i>53.12</i>	<i>2,316,388</i>	<i>(304)</i>	<i>1,791,836</i>	<i>177,205</i>	<i>4,285,125</i>
<i>5700 - Facilities Management</i>							
00042 Clerical Asst 1	2	2.00	72,410	0	65,978	5,540	143,928
00078 Admin Spec (DPW) NR	1	1.00	47,419	0	34,791	3,628	85,838
01299 Cler Spec DPW	1	1.00	41,657	0	33,865	3,187	78,709
01390 Office Asst 3	0	0.00	0	0	0	0	0
04200 Accountant 2	1	1.00	43,741	0	34,200	3,346	81,287
04441 Acct Coord DPW	1	1.00	67,573	0	38,032	5,170	110,775
13480 Custodial Work Supv 2	1	1.00	38,245	0	33,317	2,926	74,488
13510 Facilities Mainten Sup	1	2.00	76,620	0	66,655	5,861	149,136
13620 Facilities Worker 4	(10)	56.00	2,161,906	0	1,868,989	165,375	4,196,270
13660 Mechanical Tech (Hrly)	3	3.00	115,974	0	0	8,874	124,848
20270 Facilities/Grnds Supv	1	2.00	97,692	0	70,042	7,474	175,208
20333 Bldg System Spec	1	1.00	52,200	0	35,560	3,993	91,753
20490 Climate Control Lead	1	1.00	71,196	0	38,614	5,446	115,256
20500 Carpenter	1	7.00	394,142	0	253,541	30,152	677,835
20700 Carpenter Supv	1	2.00	124,484	0	74,349	9,523	208,356
21000 Painter Bldgs	(1)	5.00	264,695	0	178,395	20,249	463,339
21560 Painter Supervisor	1	2.00	109,132	0	71,881	8,348	189,361
22800 Asbestos Worker	1	1.00	59,770	0	36,777	4,573	101,120
23800 Electrical Mechanic	0	7.00	417,410	0	257,283	31,931	706,624
23801 Electrical Mech (DOT)	1	1.00	59,630	0	36,754	4,562	100,946
24000 Electrical Mech Supv	1	2.00	131,184	0	75,426	10,035	216,645
24400 Stone Mason	0	0.00	0	0	0	0	0
24500 Sheet Metal Worker	1	2.00	123,764	0	74,233	9,468	207,465

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5700 - Facilities Management</i>							
25300 Plumber	0	4.00	259,744	0	150,430	19,870	430,044
25400 Plumber Supv	1	2.00	145,452	0	77,720	11,127	234,299
25500 Elevator Constructor	1	3.00	208,284	0	114,989	15,934	339,207
26400 Machinist	1	4.00	231,168	0	145,836	17,684	394,688
26410 Machinist Lead	1	1.00	63,580	0	37,390	4,864	105,834
26500 Refrigeration Mech	1	3.00	194,166	0	112,719	14,853	321,738
27220 Steamfitter Temp Contrl	1	1.00	64,722	0	37,573	4,951	107,246
27250 Steamfitter Supv	1	1.00	71,196	0	38,614	5,446	115,256
27270 Steamfitter Welder	1	4.00	258,888	0	150,292	19,805	428,985
36250 Adm Asst 4 - Facil Mgmt	1	1.00	68,760	0	38,222	5,260	112,242
40450 Park Maint Wrkr/Mudmix	1	1.00	49,191	0	35,076	3,763	88,030
62010 Facilities Wrkr Security Hrly	1	1.00	30,566	(1,895)	0	2,338	31,009
62030 Facil Wrkr Secur	1	3.00	115,854	0	100,130	8,863	224,847
62040 Facil Wrkr Secur	(3)	27.00	825,255	0	866,224	63,133	1,754,612
65880 Facilities Maint Coordinator	1	1.00	78,503	0	39,789	6,005	124,297
76750 Asst Dir Fac Mgt Operat	1	1.00	80,025	0	40,033	6,122	126,180
76760 Mechanical Serv Mgr	1	2.00	136,884	0	76,342	10,472	223,698
80035 Ex Dir 2 Chief of Oper	1	1.00	108,388	0	44,592	8,292	161,272
OTIME Overtime	1	1.45	67,057	0	0	5,130	72,187
PSLUMPS Vacancy and Turnover Adjust	(8)	(7.87)	(363,960)	0	0	(27,848)	(391,808)
SHIFT Shift Differential	1	1.39	64,007	0	0	4,896	68,903
SPREM Special Premium	(3)	(2.82)	(121,580)	0	0	(9,301)	(130,881)
Z0030 Facilities Worker IV (Hrly)	5	5.00	150,800	(9,350)	0	11,535	152,985
<i>5700 - Facilities Management</i>	<i>19</i>	<i>159.15</i>	<i>7,357,794</i>	<i>(11,245)</i>	<i>5,484,653</i>	<i>562,855</i>	<i>13,394,057</i>
<i>5800 - Director's Office</i>							
00042 Clerical Asst 1	0	0.00	2,066	0	332	158	2,556
00067 Secretarial Assistant (NR)	0	0.00	0	0	0	0	0
00092 Senior Exec Asst (DPW)	1	1.00	47,419	0	34,791	3,628	85,838
04200 Accountant 2	1	1.00	43,741	0	34,200	3,346	81,287

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5800 - Director's Office</i>							
04330 Accountant 4	0	0.00	0	0	0	0	0
80030 Ex Dir 3 Trans Supv	1	1.00	132,743	0	48,508	10,155	191,406
88970 Asst Dir - Public Wks/Dev	1	1.00	80,025	0	40,033	6,122	126,180
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.72)	(46,477)	0	0	(3,556)	(50,033)
SPREM Special Premium	1	0.00	(14,000)	0	0	(1,071)	(15,071)
<i>5800 - Director's Office</i>	4	3.28	245,517	0	157,864	18,782	422,163
<i>6300 - DHHS - Behavioral Health Division</i>							
00007 Office Support Asst 2	14	32.50	1,042,827	0	1,050,628	79,778	2,173,233
00012 Off Supp Asst 2	1	1.00	34,677	0	32,744	2,653	70,074
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
00040 Administrative Asst (NR)	6	7.00	259,075	0	231,828	19,819	510,722
00041 Admin Asst	3	3.00	123,505	0	101,360	9,449	234,314
00042 Clerical Asst 1	8	20.00	649,502	0	647,787	49,686	1,346,975
00043 Clerical Asst 1 (Hrly)	1	1.00	28,230	0	0	2,159	30,389
00045 Clerical Asst 2	6	6.00	224,800	0	199,147	17,196	441,143
00056 Executive Assistant (MH)	1	1.00	43,423	0	34,149	3,322	80,894
00066 Secretarial Asst	7	8.00	283,382	0	262,903	21,680	567,965
00070 Secretary	5	5.00	202,564	0	168,407	15,497	386,468
00079 Admin Spec (MH) NR	1	2.00	91,461	0	69,039	6,996	167,496
01293 Clerical Spec (BH)	6	9.00	360,427	0	302,457	27,571	690,455
02000 Unit Clerk	6	19.00	601,101	0	612,840	45,985	1,259,926
04040 Fiscal Asst 1	1	1.00	36,205	0	32,989	2,770	71,964
04041 Fiscal Asst 2	2	10.00	345,138	0	327,170	26,404	698,712
04042 Fiscal Spec	2	4.00	159,233	0	134,273	12,181	305,687
04505 Program Evaluator	1	1.00	56,083	0	36,184	4,290	96,557
05930 Prog Coord Safety Svs	3	2.00	131,727	0	75,514	10,077	217,318
06300 Materials Distrib Clerk	1	1.00	31,653	0	32,258	2,421	66,332
06500 Stores Clerk 1	2	3.00	106,515	0	98,630	8,149	213,294
06624 Distribution Asst	0	1.00	34,677	0	32,743	2,653	70,073

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
06625 Distribution Asst	2	2.00	68,130	0	65,290	5,212	138,632
06700 Stores Clerk 3	1	1.00	38,618	0	33,376	2,954	74,948
07990 Housing Prog Asst (Spec Needs)	(3)	0.00	0	0	0	(1)	(1)
08024 Housing Program Manager- BHD	0	(0.00)	0	0	0	0	0
08410 Housng & ComDev CD Spec ND	0	0.00	(1)	0	0	0	(1)
08420 Program Analyst (MH)	1	1.00	38,245	0	33,317	2,926	74,488
08421 Prog Analyst BH	1	1.00	41,658	0	33,865	3,187	78,710
08441 Asst Housing Prog Coord SN	0	0.00	0	0	0	0	0
12350 Research Coordinator	0	0.00	0	0	0	0	0
12700 Accts Rec Supv - Bil	1	1.00	52,198	0	35,560	3,993	91,751
13100 Custodial Worker 1	1	35.00	1,035,545	0	1,117,379	79,219	2,232,143
13200 Custodial Worker 2	2	15.00	493,837	0	486,919	37,778	1,018,534
13370 Hosp Maint Wrkr MHC	1	12.00	462,168	0	400,322	35,355	897,845
14410 Housekeeper 1	1	4.00	140,080	0	131,193	10,716	281,989
14900 Cook 1	1	8.00	288,520	0	263,732	22,072	574,324
15050 Cook 3	1	1.00	40,929	0	33,748	3,131	77,808
15501 Dietitian 1	1	2.00	85,298	0	68,049	6,525	159,872
15600 Dietitian 2	1	1.00	40,469	0	33,675	3,096	77,240
15800 Food Serv Wrkr 1	1	29.00	869,130	0	927,614	66,488	1,863,232
15810 Food Serv Wrkr 1 - HOC	2	12.45	264,040	0	0	20,200	284,240
15900 Food Serv Wrkr 2	1	6.00	194,886	0	194,342	14,909	404,137
15910 Food Serv Asst Supv	1	6.00	178,662	0	191,734	13,668	384,064
15920 Food Serv Wrkr 2 (Hr)	1	1.87	45,579	0	0	3,487	49,066
15950 Food Serv Supv	1	8.00	288,696	0	263,760	22,085	574,541
16050 Sewing Mach Oper 2	1	1.00	26,631	0	31,450	2,037	60,118
16250 Clothing Supply Clk 1	1	2.00	60,436	0	64,053	4,623	129,112
16300 Clothing Supply Clk 2	1	2.00	64,962	0	64,781	4,970	134,713
20210 Oper & MTCE Supv	1	1.00	54,964	0	36,005	4,205	95,174
20400 Mech Mtce Supt	1	1.00	60,142	0	36,837	4,601	101,580

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
37210 Mech Utility Engrn	1	1.00	78,503	0	39,789	6,005	124,297
43820 Nursing Asst MH Pool	7	7.00	299,999	0	238,406	22,946	561,351
43839 Nursing Asst 1 BH	1	1.00	33,391	0	32,536	2,554	68,481
43840 Nursing Asst 1 MH	(1)	145.00	4,214,994	0	4,617,069	322,448	9,154,511
43890 Psych LPN (MHC)	2	16.50	679,428	0	557,507	51,976	1,288,911
44180 MH Asst	1	1.00	33,391	0	32,536	2,554	68,481
44450 Infect Contrl Practitnr	1	1.00	65,764	0	37,740	5,031	108,535
44500 RN 1	13	94.00	5,363,097	0	3,416,005	410,282	9,189,384
44510 RN 1 (Pool)	1	0.74	48,248	0	0	3,691	51,939
44540 RN 2 - MH	10	36.00	2,246,537	0	1,339,214	171,860	3,757,611
44560 Community Nurse Spec	1	1.00	70,973	0	38,578	5,429	114,980
44570 RN 3 - MH	9	9.50	642,763	0	361,428	49,171	1,053,362
44580 RN 2 MH Pool	1	1.00	67,651	0	0	5,175	72,826
44605 BH Emer Ser Clin (RN)	1	7.00	440,566	0	261,004	33,703	735,273
44610 Community Svc Nurse	5	10.00	617,794	0	371,001	47,260	1,036,055
44620 Qual/Utilz Rev Spec	1	1.00	49,633	0	35,148	3,797	88,578
44760 RN 2 - Utilz Review	1	2.00	130,272	0	75,279	9,966	215,517
44770 RN 2 (Staff Devel)	1	3.00	197,292	0	113,221	15,093	325,606
45000 Clinical Nurse Spec	4	4.00	282,734	0	154,125	21,628	458,487
45005 Clinic Safety/Risk Mgmt Nurse	1	1.00	65,203	0	37,650	4,988	107,841
45080 Utilization Review Coord	1	1.00	68,760	0	38,222	5,260	112,242
45100 RN-MH/Human Res	1	1.00	70,973	0	38,578	5,429	114,980
45110 Nurs Prog Coord	5	9.00	678,494	0	353,588	51,904	1,083,986
45115 Nursing Admin Coord	1	1.00	62,368	0	37,194	4,771	104,333
45135 Adm Coord (BH)	2	8.00	471,586	0	293,159	36,077	800,822
45740 Nurse Practitioner	6	4.50	334,218	0	175,989	25,569	535,776
47320 House Physician 3	6	7.98	1,049,899	0	385,580	80,317	1,515,796
50770 Staff Psychiatrist	9	17.75	2,742,272	0	923,071	209,785	3,875,128
50841 Medical Prog Dir (CATC)	2	2.00	370,668	0	113,922	28,356	512,946

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
50842 Medical Prog Dir (Adult Srvs)	1	1.00	166,393	0	53,917	12,729	233,039
50843 Medical Dir Acute Srvs	2	1.00	196,256	0	58,717	15,014	269,987
50844 Medical Dir-Crisis Srv	1	1.00	196,264	0	58,719	15,014	269,997
50845 Medical Dir-Forensic Srv	2	1.00	196,262	0	58,720	15,014	269,996
51615 Staffing Assistant	1	1.00	38,860	0	33,416	2,972	75,248
52060 Med Record Supv	1	2.00	70,666	0	65,698	5,406	141,770
52115 Medical Staff Coordinator	1	1.00	47,480	0	34,802	3,632	85,914
52120 Asst Med Rec Adm BH	1	1.00	51,631	0	35,469	3,950	91,050
52660 Pharmacy Tech	1	1.00	34,677	0	32,744	2,653	70,074
53290 Cert OCC Therapy Asst	5	25.00	940,233	0	830,364	71,930	1,842,527
53355 Rehab Service Supv	2	1.00	62,580	0	37,229	4,788	104,597
53410 OCC Therapist 2	7	18.00	930,668	0	638,647	71,197	1,640,512
53430 OCC Therapist 3	6	15.00	844,763	0	543,332	64,626	1,452,721
53910 Music Therapy Prog Coord	1	1.00	54,964	0	36,005	4,205	95,174
53920 Devlpmtl Disability Spec	1	3.00	161,406	0	107,453	12,347	281,206
53930 Music Therapist 2	4	4.00	209,584	0	142,368	16,036	367,988
54700 Psychometry Tech 1	1	1.00	48,890	0	35,028	3,740	87,658
54750 Qual Mangmt Admin Asst	1	1.00	50,356	0	35,264	3,852	89,472
55310 Case Assessment Spec CATC	(1)	0.00	0	0	1	(1)	0
55361 Quality Assur Tech (Wrap)	1	1.00	40,929	0	33,748	3,131	77,808
55420 Human Services Supv MH	2	3.00	172,728	0	109,273	13,214	295,215
55481 Quality Imprvmt Coord	1	1.00	61,722	0	37,091	4,722	103,535
55485 Quality Improve & Risk Coord	1	1.00	68,760	0	38,222	5,260	112,242
55731 Contract Srvs Coord	1	1.00	59,989	0	36,813	4,589	101,391
56000 Human Serv Wrker Child Welfare	1	1.00	54,342	0	35,904	4,157	94,403
56300 Human Serv Wkr	5	7.60	388,414	0	268,923	29,712	687,049
56500 Adm Coordinator SSI	1	1.00	60,142	0	36,837	4,601	101,580
56521 Admin Coord CATC	1	1.00	60,142	0	36,837	4,601	101,580
56540 Prog Coord - AODA	1	1.00	64,898	0	37,601	4,965	107,464

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
56545 Prog Coord (ATR)	1	1.00	54,964	0	36,005	4,205	95,174
56630 Human Service Wrkr MH	1	2.00	108,206	0	71,733	8,278	188,217
56660 Comm Supp Prog Coord	2	2.00	126,074	0	74,606	9,644	210,324
56900 Psych Social Worker	10	33.00	1,807,987	0	1,187,213	138,312	3,133,512
56965 Psychiatric Crisis Svcs Coord	1	1.00	65,864	0	37,756	5,039	108,659
56996 Psy Soc Wrkr CSP	1	1.00	48,465	0	34,959	3,708	87,132
57021 Clinic Psych 3	10	10.00	722,141	0	387,779	55,248	1,165,168
57090 Clinical Prog Dir - Psych	6	9.00	728,807	0	361,677	55,757	1,146,241
57270 Program Coordinator CATC	1	2.00	131,728	0	75,514	10,077	217,319
57760 Integrated Service Coor	1	2.00	143,222	0	77,360	10,957	231,539
57761 Integrated Svcs Coord	3	6.00	447,917	0	235,017	34,266	717,200
57765 SAIL Prog Coord	1	1.00	77,706	0	39,660	5,945	123,311
57780 Asst Prog Admin CATC	1	1.00	78,503	0	39,789	6,005	124,297
58025 Quality Assur Coord (ATR)	0	0.00	0	0	0	0	0
58030 Quality Assur Spec (AODA)	3	4.00	171,548	0	136,252	13,124	320,924
59025 BH Emer Serv Clinician	1	13.00	717,366	0	468,513	54,879	1,240,758
76140 Placemt Resources Mgr	1	1.00	63,602	0	37,393	4,865	105,860
78230 Nursing Admntr - Psych	1	1.00	74,663	0	39,171	5,712	119,546
78360 Med Record Admntr - MHC	1	1.00	71,071	0	38,594	5,437	115,102
80041 Ex Dir 2 Chief Psyc	4	1.00	90,760	0	41,757	6,943	139,460
80043 Ex Dir 2 Asst Hosp Adm 2 BHD	2	1.00	108,379	0	44,591	8,290	161,260
80044 Ex Dir 2 Prog Adm CATC	1	1.00	108,388	0	44,592	8,292	161,272
80045 Ex Dir 2 Assc BH Adm Fisc	1	1.00	108,388	0	44,592	8,292	161,272
80046 Ex Dir 3 BH Admin	1	1.00	112,334	0	45,226	8,594	166,154
80077 Exec Dir 1 - Nursing Dir BHD	1	1.00	74,663	0	39,171	5,712	119,546
80078 Exec Dir 1 - Psych Crisis Svcs	1	1.00	84,065	0	40,682	6,431	131,178
80079 Exec Dir 1-Acute Inpat Svcs	1	1.00	84,065	0	40,682	6,431	131,178
89120 Asst Hosp Admntr 2 - MHC	1	1.00	73,153	0	38,928	5,596	117,677
89520 Asst Hosp Admtr 1	2	1.00	82,442	0	40,423	6,308	129,173

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
OTIME Overtime	54	51.39	2,776,793	0	0	212,404	2,989,197
PSLUMPS Vacancy and Turnover Adjust	(60)	(57.25)	(3,177,377)	0	0	(243,035)	(3,420,412)
SHIFT Shift Differential	15	8.43	449,405	0	0	34,379	483,784
SPREM Special Premium	5	1.89	98,211	0	0	7,514	105,725
<i>6300 - DHHS - Behavioral Health Division</i>	<i>324</i>	<i>890.86</i>	<i>43,342,147</i>	<i>0</i>	<i>30,489,507</i>	<i>3,315,704</i>	<i>77,147,358</i>
<i>7200 - County Health Programs</i>							
00007 Office Support Asst 2	2	2.00	63,085	0	64,479	4,826	132,390
00040 Administrative Asst (NR)	1	1.00	42,823	0	34,053	3,276	80,152
00061 Exec Asst (CHP)	1	1.00	43,239	0	34,119	3,308	80,666
00070 Secretary	1	1.00	32,493	0	32,392	2,486	67,371
04905 Health Care Plan Supervisor	1	1.00	54,252	0	35,890	4,151	94,293
04910 Health Care Plan Spec	1	4.00	150,272	0	132,832	11,496	294,600
04950 Health Care Plan Spec 2	1	6.00	244,452	0	202,310	18,701	465,463
06500 Stores Clerk 1	1	1.00	35,505	0	32,877	2,716	71,098
11081 Client Srvs Spec	1	1.00	45,495	0	34,483	3,481	83,459
44760 RN 2 - Utilz Review	1	4.50	293,868	0	169,500	22,481	485,849
52090 Medical Rec Tech 2	1	2.00	75,238	0	66,432	5,756	147,426
52110 Medical Rec Adm 2	1	1.00	51,277	0	35,412	3,923	90,612
54800 Paramedic Trainer/Para	1	0.50	19,906	0	16,785	1,523	38,214
54810 Paramedtrain/Paramed (Hr)	2	3.20	98,486	0	0	7,534	106,020
54820 Emrg Med Serv Instr	0	5.00	327,500	0	188,491	25,054	541,045
54850 Emerg Med Svcs Supv (Hr)	1	0.25	12,981	0	0	993	13,974
54860 Emerg Med Svcs Supv	1	1.00	54,964	0	36,005	4,205	95,174
54865 EMS Prog Dir	1	1.00	84,510	0	40,754	6,465	131,729
54875 GAMP Prog Dir	1	1.00	81,271	0	40,233	6,217	127,721
55731 Contract Srvs Coord	1	1.00	54,726	0	35,967	4,187	94,880
57331 EMS Prog Coord	1	1.00	79,846	0	40,004	6,108	125,958
58023 Qual Assur Coord (EMS)	1	1.00	58,134	0	36,514	4,447	99,095
58051 Qual Assur Spec (EMS)	2	1.00	37,117	0	33,136	2,840	73,093

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>7200 - County Health Programs</i>							
64400 EMS Communicator (Hrly)	1	0.51	18,035	0	0	1,380	19,415
64410 EMS Commuctr	0	7.00	274,498	0	234,309	21,000	529,807
76165 Fiscal & Bgt Mgr (CHP)	1	1.00	75,052	0	39,233	5,741	120,026
80047 Ex Dir 2 Assoc Hos Adm Pat	1	1.00	95,515	0	42,523	7,307	145,345
OTIME Overtime	4	0.64	31,568	0	0	2,412	33,980
PSLUMPSVacancy and Turnover Adjust	(4)	(2.58)	(127,236)	0	0	(9,734)	(136,970)
SHIFT Shift Differential	1	0.10	4,933	0	0	378	5,311
SPREM Special Premium	1	0.05	2,466	0	0	189	2,655
<i>7200 - County Health Programs</i>	<i>30</i>	<i>49.17</i>	<i>2,416,271</i>	<i>0</i>	<i>1,658,733</i>	<i>184,847</i>	<i>4,259,851</i>
<i>7900 - Department On Aging</i>							
00007 Office Support Asst 2	1	1.00	34,065	0	32,645	2,606	69,316
00040 Administrative Asst (NR)	3	3.00	122,299	0	101,166	9,357	232,822
00042 Clerical Asst 1	4	4.00	132,132	0	129,917	10,109	272,158
00057 Executive Assistant (Aging)	1	1.00	43,423	0	34,149	3,322	80,894
00066 Secretarial Asst	3	4.00	147,932	0	132,454	11,318	291,704
00067 Secretarial Assistant (NR)	1	1.00	36,757	0	33,078	2,812	72,647
00465 Accounting Manager - Aging	1	1.00	71,091	0	38,597	5,439	115,127
01911 Claims Technician	2	2.00	79,606	0	67,136	6,090	152,832
04100 Accountant 1	1	2.00	73,012	0	66,075	5,586	144,673
04200 Accountant 2	1	2.00	81,340	0	67,414	6,222	154,976
04300 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,005	4,205	95,174
04435 Accounting Coordintor (Aging)	0	0.00	0	0	0	0	0
04462 Fiscal Analyst	2	3.00	161,403	0	107,452	12,348	281,203
04510 Performance Evaluator 3	1	1.00	52,102	0	35,545	3,985	91,632
04525 LTC Functional Screener	1	1.00	58,923	0	36,640	4,507	100,070
04950 Health Care Plan Spec 2	1	6.00	235,266	0	200,833	17,997	454,096
12268 Contracts Manager (CMO)	1	1.00	74,362	0	39,122	5,688	119,172
41420 Marketing Coordinator	1	1.00	65,864	0	37,756	5,039	108,659

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>7900 - Department On Aging</i>							
44890 RN 2 Dept on Aging	2	11.00	709,703	0	412,943	54,290	1,176,936
45110 Nurs Prog Coord	1	1.00	76,015	0	39,388	5,815	121,218
45140 Admin Coord (Aging)	1	1.00	54,028	0	35,854	4,133	94,015
53430 OCC Therapist 3	0	0.00	123	0	21	10	154
55440 Service Supp Spec	1	5.00	173,385	0	163,717	13,264	350,366
55445 Srv Supp Spec B/L	1	1.00	30,882	0	32,133	2,363	65,378
55980 Human Srv Wkr Aging B/L Sp	2	2.00	106,317	0	71,429	8,132	185,878
55990 Human Srv Wkr Aging B/L Rus	1	1.00	38,541	0	33,364	2,949	74,854
56160 Human Srv Wkr (Aging)	(9)	50.00	2,528,237	0	1,764,868	193,407	4,486,512
56562 Prog Coord (Resource Ctr)	1	1.00	58,266	0	36,536	4,457	99,259
56690 Unit Supv - Long Trm Supp	2	3.00	172,728	0	109,273	13,214	295,215
56700 Program Coord LTS	1	1.00	54,964	0	36,005	4,205	95,174
56711 Info & Outreach Coord Aging	1	2.00	108,656	0	71,805	8,313	188,774
57291 Prog Coord Aging	1	2.00	121,655	0	73,893	9,305	204,853
57322 Contract Spec	1	6.00	344,928	0	218,461	26,387	589,776
57330 Prog Coord (Community Health)	1	1.00	65,864	0	37,756	5,039	108,659
57340 Prog Coord (Resource Ctr)	3	3.00	189,994	0	112,048	14,535	316,577
57370 Unit Supervisor (CMO)	1	2.00	115,152	0	72,849	8,809	196,810
57851 Elderly Nutrition Prog Coord	1	1.00	61,722	0	37,091	4,722	103,535
57961 Client/Provider Liaison	1	1.00	58,923	0	36,640	4,507	100,070
57971 AODA Spec	1	1.00	56,469	0	36,246	4,320	97,035
57980 Program Coord (CMO Trng)	1	1.00	65,864	0	37,756	5,039	108,659
57991 Quality Imprv Coord Res Ctr	1	1.00	67,214	0	37,974	5,142	110,330
58011 Quality Impr Coord (CMO)	1	1.00	67,214	0	37,974	5,142	110,330
59901 Paralegal	2	2.00	101,663	0	70,680	7,777	180,120
65860 Prog & Policy Coordinator	1	1.00	68,760	0	38,222	5,260	112,242
65870 Program Planning Coord	1	1.00	68,760	0	38,222	5,260	112,242
77390 Resource Manager (Aging)	1	1.00	60,307	0	36,863	4,613	101,783
80048 Ex Dir 1 Asst Dir Dept Age Adm	1	1.00	84,065	0	40,682	6,431	131,178

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>7900 - Department On Aging</i>							
80049 Ex Dir 1 Asst Dir Dept Age Fis	1	1.00	84,065	0	40,682	6,431	131,178
80050 Ex Dir 1 Asst Dir Ag LtSup	1	1.00	84,065	0	40,682	6,431	131,178
80051 Ex Dir 3 Dir Dept on Aging	1	1.00	132,743	0	48,508	10,155	191,406
OTIME Overtime	4	4.35	114,691	0	0	8,774	123,465
PSLUMPS Vacancy and Turnover Adjust	(3)	(2.61)	(137,016)	0	0	(10,482)	(147,498)
SHIFT Shift Differential	1	0.44	23,300	0	0	1,783	25,083
SPREM Special Premium	1	0.57	29,980	0	0	2,294	32,274
Z0011 Contract Svs Coor (Qual Surv)	1	1.00	61,037	0	36,981	4,669	102,687
Z0012 Qual Assr Spec (Bill & Pay)	1	1.00	44,492	0	34,321	3,404	82,217
Z0013 Contract Administrator (CMO)	0	0.00	0	0	0	0	0
Z0014 Qual Assur Tech	1	1.00	36,569	0	33,048	2,797	72,414
<i>7900 - Department On Aging</i>	<i>60</i>	<i>149.76</i>	<i>7,759,369</i>	<i>0</i>	<i>5,236,187</i>	<i>593,589</i>	<i>13,589,145</i>
<i>8000 - Dept of Health & Human Services</i>							
00004 Office Support Asst 1	4	5.00	153,450	0	160,511	11,738	325,699
00006 Office Support Asst B/L	1	1.00	32,352	0	32,369	2,475	67,196
00007 Office Support Asst 2	12	37.62	1,188,301	0	1,102,859	90,905	2,382,065
00009 Office Support Asst 2 B/L	3	4.00	129,377	0	129,473	9,897	268,747
00012 Off Supp Asst 2	1	1.00	34,677	0	32,744	2,653	70,074
00015 Clerical Assistant 1 (NR)	2	5.00	166,303	0	162,578	12,722	341,603
00016 Off Sup Asst 2	0	0.00	0	0	14,520	0	14,520
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,140	2,842	73,129
00018 Clerical Asst 2 (NR BL SP)	1	1.00	37,147	0	33,140	2,842	73,129
00038 Mgmt Asst (DHS)	1	1.00	40,336	0	33,653	3,086	77,075
00040 Administrative Asst (NR)	4	4.00	169,727	0	135,960	12,985	318,672
00041 Admin Asst	1	1.00	45,192	0	34,434	3,457	83,083
00042 Clerical Asst 1	4	11.00	369,010	0	358,177	28,228	755,415
00045 Clerical Asst 2	3	8.00	277,465	0	261,954	21,227	560,646
00067 Secretarial Assistant (NR)	3	3.00	108,570	0	98,959	8,306	215,835
00068 Secretary (NR)	1	1.00	40,029	0	33,603	3,062	76,694

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>8000 - Dept of Health & Human Services</i>							
00070 Secretary	2	2.00	80,586	0	67,293	6,164	154,043
00087 Adm Spec (DHS) NR	1	1.00	41,800	0	33,888	3,198	78,886
00102 Senior Executive Asst (DHHS)	1	1.00	44,810	0	34,373	3,428	82,611
00261 Control Center Asst	1	8.00	305,232	0	266,418	23,350	595,000
01294 Clerical Spec (DHS)	2	2.00	83,314	0	67,730	6,374	157,418
01541 Payroll Asst	1	4.00	140,572	0	131,273	10,753	282,598
04038 Fiscal Asst 1	(1)	2.00	73,178	0	95,141	5,596	173,915
04040 Fiscal Asst 1	3	5.00	158,085	0	132,644	12,092	302,821
04041 Fiscal Asst 2	7	18.00	671,756	0	597,025	51,390	1,320,171
04042 Fiscal Spec	1	1.00	38,706	0	33,391	2,961	75,058
04200 Accountant 2	1	1.00	43,741	0	34,200	3,346	81,287
04300 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
04330 Accountant 4	1	1.00	58,923	0	36,640	4,507	100,070
04350 Accountant 4 (NR)	2	2.00	109,928	0	72,010	8,410	190,348
04360 Accountant 4 - Hospital	1	1.00	54,964	0	36,005	4,205	95,174
04430 Accounting Supv-MCHCP	0	0.50	28,788	0	18,212	2,203	49,203
04455 Acctng Coord (CHRP)	1	1.00	63,037	0	37,303	4,822	105,162
04463 Fiscal Analyst Supv	0	0.00	0	0	0	0	0
04465 Acctng Coord (DHHS)	1	1.00	56,469	0	36,246	4,320	97,035
04755 Fiscal Coord (DSD)	1	1.00	51,910	0	35,513	3,971	91,394
05231 Securities Agent	1	1.00	43,741	0	34,200	3,346	81,287
05500 Human Res Analyst 2	1	1.00	43,080	0	34,094	3,296	80,470
06625 Distribution Asst	1	4.00	126,604	0	129,028	9,685	265,317
06626 Stores & Distr Asst 1	2	2.00	64,435	0	64,696	4,929	134,060
06901 Housing Insp Rent Asst	2	2.00	97,780	0	70,056	7,480	175,316
07990 Housing Prog Asst (Spec Needs)	4	4.00	186,924	0	138,724	14,300	339,948
08010 Housing Prog Asst Rehab	1	1.00	39,080	0	33,451	2,990	75,521
08020 Housing Prog Asst RentAss	7	7.00	291,592	0	237,055	22,309	550,956
08024 Housing Program Manager- BHD	2	1.00	66,889	0	37,922	5,116	109,927

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>8000 - Dept of Health & Human Services</i>							
08030 Housing Rehab Analyst	1	1.00	45,495	0	34,483	3,481	83,459
08400 Housing & Comm Dev Prog Coor	2	2.00	126,074	0	74,606	9,644	210,324
08410 Housng & ComDev CD Spec ND	2	1.00	63,038	0	37,303	4,823	105,164
08441 Asst Housing Prog Coord SN	1	1.00	55,530	0	36,096	4,248	95,874
08450 Asst H & Comm Dev Prog Coord	1	1.00	54,964	0	20,693	4,205	79,862
08541 Adm Asst 2 Contracts	1	1.00	50,503	0	35,288	3,863	89,654
10190 Adm Asst 2-Chldrns Crt	1	1.00	48,518	0	34,969	3,712	87,199
10220 Adm Asst 2 - Accts Rec	1	1.00	47,349	0	34,780	3,623	85,752
11050 Adm Coord (Alco/Drug Prog)	1	1.00	51,910	0	35,513	3,971	91,394
11270 Oper Coord (SP)	1	1.00	50,358	0	35,264	3,852	89,474
11305 Admin Asst Customer Service	1	1.00	49,439	0	35,117	3,782	88,338
11311 Adm Asst Fin Asst	1	1.00	52,414	0	35,595	4,010	92,019
12205 Grant Coord	1	1.00	75,052	0	39,233	5,741	120,026
13100 Custodial Worker 1	1	3.00	85,326	0	95,224	6,527	187,077
13200 Custodial Worker 2	1	3.00	98,502	0	97,342	7,535	203,379
13650 Facilities Wrkr (DHHS)	1	3.00	117,045	0	100,322	8,954	226,321
14410 Housekeeper 1	1	1.00	35,150	0	32,820	2,689	70,659
20220 Operations Coord	1	1.00	59,747	0	36,773	4,570	101,090
20400 Mech Mtce Supt	1	1.00	54,853	0	35,987	4,196	95,036
44500 RN 1	1	3.00	178,695	0	110,232	13,670	302,597
44700 RN 2	1	1.00	65,281	0	37,663	4,994	107,938
44720 RN 2 Adult Svs Div	2	7.00	441,982	0	261,231	33,812	737,025
45110 Nurs Prog Coord	1	1.00	68,903	0	38,245	5,271	112,419
55330 Quality Assurance Tech	6	29.00	1,136,866	0	970,654	86,971	2,194,491
55360 Quality Assur Tech B/L (Span)	2	3.00	118,447	0	100,548	9,062	228,057
55391 Human Srv Analyst CARE	1	1.00	56,097	0	36,187	4,291	96,575
55400 Human Servs Supv	2	6.00	328,698	0	215,851	25,146	569,695
55484 Qual Improv Coord DHHS	1	1.00	51,158	0	35,393	3,914	90,465
55495 Food Stamp Pymt Accur Mgr	1	1.00	62,146	0	37,159	4,754	104,059

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>8000 - Dept of Health & Human Services</i>							
55550 Intake Specialist CCC	1	18.00	753,616	0	610,186	57,651	1,421,453
55560 Intake Spec CCC B/L (Sp)	1	2.00	84,228	0	67,878	6,443	158,549
55570 Custody Placement Spec	1	5.00	260,995	0	177,800	19,966	458,761
55731 Contract Srvs Coord	1	8.00	437,808	0	287,729	33,492	759,029
55740 Disabilities Srvs Spec	2	2.00	96,930	0	69,918	7,416	174,264
55750 Econ Supp Supv 1 - B/L (Sp)	1	3.00	127,320	0	101,974	9,740	239,034
55760 Econ Supp Supv 1	11	21.00	883,200	0	697,796	67,566	1,648,562
55787 Child Care Prog Coord (Ltcy)	1	1.00	54,028	0	35,854	4,133	94,015
55788 Child Care Prog Coord (SN)	1	1.00	54,028	0	35,854	4,133	94,015
55790 Child Care Prog Supv	1	3.00	159,864	0	107,205	12,230	279,299
55791 Child Care Prog Spec	2	6.00	250,914	0	203,348	19,196	473,458
55792 Child Care Prog Spec B/L Span	1	1.00	33,922	0	32,622	2,595	69,139
55795 Child Care Prog Spec	2	15.00	663,668	0	514,219	50,772	1,228,659
55796 Child Care Prog Spec-B/Sp	2	3.00	139,894	0	103,995	10,702	254,591
55797 Child Care Prog Spec B/Hm	1	2.00	87,966	0	68,478	6,730	163,174
55800 Energy Asst Prog Int	1	2.00	61,304	0	64,192	4,690	130,186
55810 Energy Asst Prog Spec	(3)	4.00	125,493	0	128,846	9,600	263,939
55860 Planning Analyst (DHS)	2	2.00	115,148	0	72,848	8,809	196,805
55880 Planning Analyst (DSD)	1	1.00	57,576	0	36,424	4,405	98,405
55911 Case Mgmt Supv	0	0.00	0	0	0	0	0
56101 Econ Supp Trng Asst	3	5.00	225,907	0	172,160	17,281	415,348
56130 Econ Supp Spec - B/L Hmong	1	1.00	38,618	0	33,376	2,954	74,948
56140 Econ Supp Spec - B/L Viet	2	2.00	77,236	0	66,752	5,908	149,896
56150 Econ Supp spec - B/L Sp	2	15.00	550,964	0	496,103	42,149	1,089,216
56170 Econ Supp Spec	(5)	183.00	6,812,766	0	6,052,690	521,174	13,386,630
56180 Econ Supp Spec-B/L Lat	1	1.00	38,618	0	33,376	2,954	74,948
56190 Econ Supp Sup 1-B/L Hmong	1	1.00	43,710	0	34,195	3,344	81,249
56200 Human Serv Wrkr FTO	1	1.00	46,135	0	34,585	3,529	84,249
56270 Social Worker	1	1.00	56,469	0	36,246	4,320	97,035

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>8000 - Dept of Health & Human Services</i>							
56300 Human Serv Wkr	9	94.00	4,458,855	0	3,270,646	341,103	8,070,604
56310 Human Serv Wk -B/L Span	4	6.00	244,372	0	202,296	18,694	465,362
56471 Admin Spec Payroll	2	2.00	123,444	0	74,182	9,444	207,070
56510 Adm Coord - FA	1	1.00	60,142	0	36,837	4,601	101,580
56515 Admin Coord (ESSB)	1	2.00	107,374	0	71,598	8,214	187,186
56561 Program Coordinator (ASD)	1	1.00	65,864	0	37,756	5,039	108,659
56690 Unit Supv - Long Trm Supp	3	7.00	377,712	0	250,900	28,895	657,507
57120 Unit Supv (Adult Contr Svcs)	1	1.00	50,128	0	35,227	3,835	89,190
57130 Unit Supv (Child Contr Svcs)	1	1.00	57,576	0	36,424	4,405	98,405
57190 Staff Develop Asst (FSCR)	1	1.00	57,572	0	36,424	4,404	98,400
57300 Child Probation Offcr	3	5.00	282,345	0	181,231	21,599	485,175
57340 Prog Coord (Resource Ctr)	1	1.00	65,864	0	37,756	5,039	108,659
57600 Admin Coord D/C Enforcmt	1	1.00	51,910	0	35,513	3,971	91,394
58021 Quality Assur Coord	0	0.00	0	0	14,983	0	14,983
58024 Quality Assur Coord (DHHS)	1	1.00	54,964	0	36,005	4,205	95,174
58045 Quality Assur Spec (ASD)	0	0.00	0	0	0	0	0
58050 Quality Assur Spec (DHHS)	0	0.00	0	0	0	0	0
58620 Juvenile Corr Offic	1	59.00	2,391,978	0	1,987,481	182,987	4,562,446
58630 Juv Corr Offi - B/L (Sp)	1	3.00	125,163	0	101,627	9,575	236,365
58640 Juvenile Corr Wrkr Supv	1	6.00	300,378	0	211,300	22,978	534,656
65820 Info System Appl Spec CCC	1	1.00	54,744	0	35,969	4,188	94,901
66015 Customer Service Coordinator	1	1.00	50,128	0	35,227	3,835	89,190
76130 Section Manager	1	1.00	66,560	0	37,869	5,092	109,521
76200 Accountant 4 - Fiscal	0	0.50	33,024	0	18,892	2,527	54,443
78820 Sect Mgr Br Off FCMB	1	1.00	57,281	0	36,377	4,382	98,040
78830 Sect Mgr Supp Prog ESSB	1	1.00	57,281	0	36,377	4,382	98,040
78840 Sect Mgr Financial FCMB	1	1.00	57,281	0	36,377	4,382	98,040
78960 Qual Assur Mgr Fin Asst	1	1.00	68,922	0	38,248	5,272	112,442
79020 Detention Home Supt	1	1.00	72,947	0	38,895	5,581	117,423

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class		Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>8000 - Dept of Health & Human Services</i>								
79090	Division Admin Delinq/Crt Srv	1	1.00	94,735	0	42,398	7,248	144,381
80052	Ex Dir 3 Dir of Human Srv	1	1.00	132,741	0	48,508	10,155	191,404
80053	Ex Dir 2 Assoc Dir Soc Serv-Op	1	1.00	108,389	0	44,592	8,292	161,273
80054	Ex Dir 2 Comm Res Adm	1	1.00	87,792	0	41,282	6,716	135,790
80055	Ex Dir 2 Dep Prog Dir-Comm Srv	1	1.00	108,388	0	44,592	8,292	161,272
80056	Ex Dir 1 Bureau Adm ESSB	1	1.00	84,065	0	40,682	6,431	131,178
80057	Ex Dir 1 Bureau Adm FCMB	1	1.00	84,065	0	40,682	6,431	131,178
80058	Ex Dir 2 Div Adm Fin Asst	1	1.00	108,388	0	44,592	8,292	161,272
80071	ExDir1 Fiscal Srv Dir	1	1.00	84,065	0	40,682	6,431	131,178
80072	ExDir1 Contract Admin	1	1.00	84,065	0	40,682	6,431	131,178
OTIME	Overtime	11	22.49	954,082	0	0	72,985	1,027,067
PSLUMPS	Vacancy and Turnover Adjust	(65)	(41.14)	(1,743,986)	0	0	(133,420)	(1,877,406)
SPREM	Special Premium	7	2.64	129,244	0	0	9,885	139,129
Z0029	Ex Dir 2 - DHHS Housing Dir	1	1.00	102,000	0	43,566	7,803	153,369
<i>8000 - Dept of Health & Human Services</i>		171	745.61	31,825,217	0	25,789,788	2,434,623	60,049,628
<i>9000 - Parks, Recreation & Culture</i>								
00041	Admin Asst	1	1.00	35,236	0	32,833	2,696	70,765
00094	Senior Exec Asst (Parks)	1	1.00	46,119	0	34,582	3,528	84,229
01297	Cler Spec Parks	3	3.00	124,971	0	101,595	9,561	236,127
01340	Office Asst 3 (Seas)	3	0.48	15,955	(989)	0	1,221	16,187
01390	Office Asst 3	10	12.00	442,507	0	397,160	33,849	873,516
15850	Park Unit Coord 2 Conc	2	3.00	139,728	0	103,968	10,689	254,385
15871	Food Srv Oper Seas	2	4.77	147,316	(9,134)	0	11,270	149,452
20500	Carpenter	1	4.00	225,228	0	144,881	17,230	387,339
20700	Carpenter Supv	1	1.00	62,242	0	37,174	4,762	104,178
21000	Painter Bldgs	1	1.00	52,938	0	35,679	4,050	92,667
23800	Electrical Mechanic	1	4.00	238,520	0	147,018	18,247	403,785
24000	Electrical Mech Supv	1	1.00	65,592	0	37,713	5,018	108,323
25300	Plumber	1	4.00	259,744	0	150,430	19,870	430,044

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9000 - Parks, Recreation & Culture</i>							
25400 Plumber Supv	1	1.00	72,726	0	38,860	5,564	117,150
26350 Ironworker	1	2.00	111,312	0	72,231	8,515	192,058
26370 Ironworker Supervisor	1	1.00	59,881	0	36,795	4,581	101,257
27280 Heating Eqmt Mech	1	1.00	64,722	0	37,573	4,951	107,246
27290 Heating Equip Mech (Supv)	1	1.00	71,196	0	38,614	5,446	115,256
30800 Oper & Mtce Engr	2	2.00	84,821	0	67,973	6,489	159,283
37700 Landscape Arch 3	1	4.00	293,584	0	155,869	22,459	471,912
40050 Natural Resources Spec	1	1.00	63,253	0	37,337	4,839	105,429
40120 Pk Maint Wrkr 2 (In-Charge)	10	46.00	2,041,099	0	1,577,882	156,142	3,775,123
40130 Park Unit Coord 2 (Horticult)	0	0.00	0	0	0	0	0
40150 Park Unit Coord 2 (Golf)	2	7.00	365,057	0	248,867	27,926	641,850
40170 Park Unit Coord 2 (Golf) Seas	1	1.18	54,963	(3,408)	0	4,205	55,760
40200 Park Unit Coord 2 (Seas)	1	0.34	15,609	(968)	0	1,194	15,835
40220 Park Unit Coord 2	6	18.00	923,027	0	637,419	70,613	1,631,059
40350 Park Maint Wrkr 2 Seas	7	4.48	175,189	(10,861)	0	13,401	177,729
40401 Park Oper Analyst 2	2	5.00	271,989	0	194,295	20,807	487,091
40402 Parks Operations Analyst 2 NR	1	1.00	41,400	0	19,097	3,167	63,664
40420 Park Maint Wrkr 3	1	1.00	50,503	0	35,288	3,863	89,654
40430 Park Maint Wrkr 2	59	50.00	1,992,956	0	1,678,823	152,459	3,824,238
40465 Landscpe & Const Supervisor	2	2.00	118,542	0	73,394	9,068	201,004
40510 Horticulturist 2 (Seas)	2	0.32	12,454	(772)	0	952	12,634
40520 Horticulturist 1	4	12.00	471,651	0	401,847	36,081	909,579
40530 Horticulturist 1 (Seas)	3	3.36	107,808	0	0	8,247	116,055
40540 Forestry Maint Worker	1	1.00	37,619	0	33,216	2,877	73,712
40580 Parks Naturalists	1	3.00	119,409	0	100,702	9,134	229,245
40590 Park Artist	1	1.00	38,618	0	33,376	2,954	74,948
40620 Park Worker 3 (Seas)	18	164.39	3,587,315	(222,415)	0	274,431	3,639,331
40630 Park Worker 2 (Seas)	9	45.69	858,351	(53,219)	0	65,665	870,797
40640 Park Worker 1 (Seas)	3	4.90	71,301	(4,421)	0	5,455	72,335

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9000 - Parks, Recreation & Culture</i>							
40705 Golf and Rec Truf Manager	1	1.00	71,797	0	38,711	5,492	116,000
40730 Golf Superintendent - PGA	1	1.00	81,899	0	40,334	6,266	128,499
41120 Park Maint Worker Asst	0	0.00	0	0	0	0	0
41200 Head Life Guard	1	0.00	0	0	0	0	0
41300 Park Natrlst Inter Edu	1	1.00	35,505	0	32,877	2,716	71,098
41315 Dep Reg Mgr	4	4.00	232,336	0	146,024	17,774	396,134
41330 Park Natrlst Intpre Ed (Hrly)	1	0.21	7,381	(458)	0	565	7,488
41340 Safety&Train Coord Park	1	1.00	65,131	0	37,639	4,982	107,752
41350 Marina Manager	1	1.00	57,576	0	36,424	4,405	98,405
41360 Conservatory Director	1	1.00	65,864	0	37,756	5,039	108,659
41400 Mrkt Coord Sponsorships	1	1.00	42,027	0	33,925	3,215	79,167
41420 Marketing Coordinator	1	1.00	78,503	0	39,789	6,005	124,297
41510 Community Ctr Mgr	1	2.00	100,712	0	70,527	7,704	178,943
41521 Community Ctr Supv	1	2.00	80,732	0	67,316	6,176	154,224
42155 Forestry Worker Dot I/C	3	5.00	233,245	0	173,338	17,842	424,425
42190 Forestry Worker DOT	3	35.00	1,452,468	0	1,184,399	111,114	2,747,981
42841 Spec Events Coord HR	1	0.50	19,308	0	16,689	1,477	37,474
43031 Spec Events Coord	1	1.00	43,741	0	34,200	3,346	81,287
55730 Contract Services Officer	1	1.00	67,774	0	38,063	5,185	111,022
57665 Partnership Dev/Policy Advisor	0	0.00	0	0	0	0	0
70360 Head Lifeguard (Seas)	4	4.63	139,757	(8,664)	0	10,691	141,784
70370 Lifeguard (Seas)	4	40.48	915,576	(56,766)	0	70,042	928,852
70380 Asst Head Life Guard (Seas)	3	4.00	100,453	(6,228)	0	7,684	101,909
70520 Aquatic Prog Supv (Seas)	1	1.79	71,639	(4,442)	0	5,481	72,678
70851 Rec & Aquatic Manager	1	1.00	71,797	0	38,711	5,492	116,000
70910 Public Services Mgr	1	1.00	51,910	0	35,513	3,971	91,394
76760 Mechanical Serv Mgr	1	1.00	68,442	0	38,172	5,235	111,849
79530 Botanical Gardens Director	1	1.00	56,538	0	36,257	4,325	97,120
79550 Regional Oper Mgr	2	2.00	149,326	0	78,342	11,424	239,092

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9000 - Parks, Recreation & Culture</i>							
79710 Budget Mgr - Parks	1	1.00	74,663	0	39,171	5,712	119,546
80035 Ex Dir 2 Chief of Oper	1	1.00	90,461	0	41,711	6,921	139,093
80060 Ex Dir 3 Parks-Supint	1	1.00	112,334	0	45,226	8,594	166,154
80061 Ex Dir 2 Chief of Rec Srv	1	1.00	90,775	0	41,761	6,944	139,480
85590 Park Intern (Seas)	1	0.77	12,168	0	0	930	13,098
85631 Park Intern Athletic Of-Seas	2	4.81	46,862	0	0	3,584	50,446
88040 Res Concessns Mgr-Parks	1	1.00	64,669	0	37,565	4,947	107,181
PSLUMPS Vacancy and Turnover Adjust	(6)	(19.38)	(723,992)	0	0	(55,384)	(779,376)
SPREM Special Premium	5	1.98	72,392	0	0	5,538	77,930
Z0015 Land Resource Manager	0	0.00	0	0	0	0	0
Z0016 Asst Market Mgr	0	0.00	0	0	0	0	0
Z0018 Off & Sales Mgr	0	0.00	0	0	0	0	0
Z0019 Hort 2 in Charge	3	3.00	129,207	0	102,276	9,885	241,368
Z0020 Chief Plan & Dev	1	1.00	90,461	0	41,711	6,921	139,093
Z0022 Asst Rec & Aquatics Mgr	0	0.00	0	0	0	0	0
Z0023 Asst Safety & Train Coor	0	0.00	0	0	0	0	0
Z0024 Park Patrol	1	2.00	53,100	0	62,874	4,062	120,036
Z0026 Park Patrol (Seasonal)	1	2.50	66,375	(4,115)	0	5,077	67,337
<i>9000 - Parks, Recreation & Culture</i>	<i>227</i>	<i>542.20</i>	<i>18,573,363</i>	<i>(386,860)</i>	<i>9,409,792</i>	<i>1,420,855</i>	<i>29,017,150</i>
<i>9500 - Zoological Department</i>							
00004 Office Support Asst 1	2	1.00	31,621	0	32,253	2,419	66,293
00015 Clerical Assistant 1 (NR)	1	1.00	32,821	0	18,087	2,511	53,419
00042 Clerical Asst 1	0	0.00	(3,830)	0	13,800	(294)	9,676
00058 Executive Assistant (Zoo)	0	0.00	0	0	0	0	0
00066 Secretarial Asst	1	1.00	38,132	0	33,299	2,917	74,348
00088 Admin Spec (Zoo)	1	1.00	49,362	0	35,103	3,776	88,241
00190 Clerk Receptionist (Zoo)	1	1.00	32,481	0	32,391	2,485	67,357
01298 Cler Spec Zoo	3	2.75	114,556	0	93,129	8,764	216,449
04040 Fiscal Asst 1	1	2.00	72,410	0	65,978	5,539	143,927

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9500 - Zoological Department</i>							
04041 Fiscal Asst 2	1	1.00	37,602	0	33,213	2,876	73,691
04100 Accountant 1	1	1.00	39,803	0	33,568	3,045	76,416
04300 Accountant 3	1	1.00	50,503	0	35,288	3,863	89,654
05921 Safety & Trng Spec Zoo	1	1.00	58,923	0	36,640	4,507	100,070
13200 Custodial Worker 2	(2)	2.00	64,456	0	64,700	4,931	134,087
13450 Custodial Wrk Asst Supv	1	2.00	68,170	0	65,296	5,215	138,681
18030 Zoo Maintenance Worker	1	4.00	159,212	0	134,270	12,180	305,662
20340 Maintenance Supv	1	1.00	46,976	0	34,720	3,594	85,290
23810 Electrical Mech Permits	1	1.00	60,783	0	36,940	4,650	102,373
25310 Plumber Permits	1	1.00	66,077	0	37,791	5,055	108,923
32340 Zoo Vehic Mach Oper	0	4.00	175,088	0	136,819	13,393	325,300
32640 Locomotive Engineer (Zoo)	1	2.00	81,858	0	67,497	6,262	155,617
32650 Locomotive Engineer Zoo Seas	1	0.57	23,324	(1,446)	0	1,784	23,662
40500 Horticulturist 2	1	2.00	90,990	0	68,964	6,960	166,914
41600 Sr. Staff Veterinarian	1	1.00	78,503	0	39,789	6,005	124,297
41700 Zookeeper	1	41.00	1,648,241	0	1,378,884	126,090	3,153,215
41750 Zoo Area Supv	6	11.00	489,896	0	377,612	37,476	904,984
41761 Merch Sales Coord	1	1.00	56,469	0	36,246	4,320	97,035
41810 Curator of Birds	1	1.00	52,683	0	35,638	4,030	92,351
41850 Curator Prim Sm Mammals	1	1.00	60,142	0	36,837	4,601	101,580
41860 Curator Rept & Aquar	1	1.00	60,142	0	36,837	4,601	101,580
42710 Zoo Worker 1	9	52.67	797,004	(49,416)	0	60,973	808,561
42720 Zoo Worker 2	12	20.66	390,978	(24,241)	0	29,911	396,648
42730 Zoo Worker 3	11	14.18	321,964	(19,962)	0	24,632	326,634
42740 Zoo Worker 4	4	22.11	593,895	(36,823)	0	45,435	602,507
42750 Zoo Worker 5	1	2.49	74,563	(4,623)	0	5,704	75,644
42760 Zoo Worker 6	6	5.58	179,765	(11,145)	0	13,752	182,372
42790 Heritage Farm Attendant	1	3.00	103,950	0	98,217	7,952	210,119
42800 Heritage Farm Attendant (Seas)	1	4.36	134,646	(8,348)	0	10,300	136,598

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9500 - Zoological Department</i>							
42871 Audio Visual Coord Zoo	1	1.00	45,495	0	34,483	3,481	83,459
42880 Coord (Zoo Oper & Maint)	1	1.00	88,806	0	41,445	6,794	137,045
42981 Coord Spec Events & Exh	0	0.00	(6,431)	0	(1,034)	(491)	(7,956)
42982 Coordinator Special Events	1	1.00	48,890	0	35,028	3,740	87,658
42990 Asst Zoo Maint/Grds Coord	0	0.00	0	0	0	0	0
43000 Facilities Supv	1	1.00	46,976	0	34,720	3,594	85,290
43020 Heritage Farm Supv	1	1.00	47,349	0	34,780	3,623	85,752
43040 Adms & Transp Supv	1	1.00	50,355	0	35,264	3,852	89,471
43045 Guest Services Supervisor	1	1.00	35,995	0	32,955	2,754	71,704
43061 Conc Coord	1	1.00	67,573	0	38,032	5,170	110,775
43071 Asst Conc Coord	1	1.00	48,001	0	34,885	3,672	86,558
43100 Group Sales Coord	1	1.00	54,252	0	35,890	4,151	94,293
43115 Animal Div Coord	1	1.00	46,920	0	34,711	3,589	85,220
43131 Spec Progs Coord	1	1.00	56,469	0	36,246	4,320	97,035
43141 Exhibits Registrar	1	1.00	43,741	0	34,200	3,346	81,287
43151 Public Relations Coord	1	1.00	52,414	0	35,595	4,010	92,019
43170 Curator - Large Mammals	1	1.00	55,904	0	36,155	4,277	96,336
43181 Asst Grp Sales Coord	1	1.00	48,890	0	35,028	3,740	87,658
51610 Staff Veterinarian	1	1.00	68,760	0	38,222	5,260	112,242
52261 Veterinary Tech	1	3.00	121,389	0	101,020	9,286	231,695
76240 Accounting Mgr - Zoo	1	1.00	66,048	0	37,786	5,053	108,887
79750 Public Affairs/Servs Di	1	1.00	87,790	0	41,281	6,716	135,787
80062 Ex Dir 2 Dep Zoo Dir - Am&H	1	1.00	108,388	0	44,592	8,292	161,272
80063 Ex Dir 2 Dep Zoo Dir-Adm/Fin	1	1.00	108,388	0	44,592	8,292	161,272
80064 Ex Dir 3 Zoo Dir	1	1.00	132,743	0	48,508	10,155	191,406
OTIME Overtime	5	11.50	379,672	0	0	29,046	408,718
PSLUMPSVacancy and Turnover Adjust	(54)	(7.36)	(250,162)	0	0	(19,140)	(269,302)
SHIFT Shift Differential	5	1.15	37,940	0	0	2,903	40,843

Milwaukee County

Title Code Report

2008 Adopted SBFS BRASS {ADM} -- Jan 2008 to Dec 2008

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9500 - Zoological Department</i>							
SPREM Special Premium	7	0.65	27,795	0	0	2,127	29,922
<i>9500 - Zoological Department</i>	63	246.31	8,154,509	(156,004)	4,074,190	623,826	12,696,521
<i>9910A - UW Extension</i>							
00017 Clerical Assistant 2 (NR)	1	0.75	27,800	0	13,951	2,127	43,878
<i>9910A - UW Extension</i>	1	0.75	27,800	0	13,951	2,127	43,878