



Department of Administration
Budget and Management Division

Cavalier Johnson
Mayor

Nik Kovac
Budget and Management Director

December 8, 2025

MEMORANDUM

To: Finance and Personnel Committee Members

From: Nik Kovac, DOA – Budget & Management Director

Subject: File 241259 Substitute resolution directing the Department of Administration - Budget and Management Division and the Comptroller to create quarterly reports on all vacant positions, beginning Pay Period 1, 2025.

Enclosed please find a spreadsheet with a row for each City department, grouped into levy and non-levy supported categories, along with columns that are responsive to the information requests in this resolution. The first column displays the budgeted Personnel Cost Adjustment (PCA) percentage in the 2025 budget, and the second column displays the actual vacancy percentage experienced by each department through the 3rd Quarter of 2025. The third column shows the difference, if any, between those two percentages. The 4th through 6th columns display the same percentages and differences in actual dollars budgeted and expended. It should be noted that crossing guards were excluded from the Police Department calculations.



Department	Anticipated PCA %	Actual Vacancy %	Difference	Anticipated Salaries through PP20	Actual Salaries and Wages through PP20	Difference
Dept. of Administration	2.0%	10.6%	8.6%	\$ 9,244,660	\$ 8,291,859	\$ (952,801)
Assessor's Office	2.0%	3.0%	1.0%	\$ 2,764,715	\$ 2,799,274	\$ 34,559
City Attorney	3.0%	7.8%	4.8%	\$ 4,975,678	\$ 4,551,142	\$ (424,536)
Dept. of City Development	2.0%	2.5%	0.5%	\$ 3,915,661	\$ 3,926,312	\$ 10,651
City Treasurer	1.0%	6.2%	5.2%	\$ 1,776,585	\$ 1,695,111	\$ (81,474)
City Clerk-Common Council	3.0%	3.0%	0.0%	\$ 5,522,107	\$ 6,050,571	\$ 528,464
Comptroller	3.0%	8.6%	5.6%	\$ 3,615,588	\$ 3,230,795	\$ (384,793)
Election Commission	4.6%	6.8%	2.2%	\$ 1,603,936	\$ 1,714,988	\$ 111,052
Dept. of Emergency Communications	6.0%	16.1%	10.1%	\$ 13,538,717	\$ 11,470,056	\$ (2,068,661)
Dept. of Employee Relations	2.4%	6.8%	4.4%	\$ 3,008,423	\$ 2,935,536	\$ (72,887)
Fire and Police Commission	3.0%	2.6%	-0.4%	\$ 1,738,065	\$ 1,792,287	\$ 54,221
Fire Department	1.0%	5.3%	4.3%	\$ 63,037,675	\$ 61,709,517	\$ (1,328,158)
Health Department	7.3%	13.5%	6.2%	\$ 9,516,611	\$ 8,972,588	\$ (544,023)
Milwaukee Public Library	5.0%	15.0%	10.0%	\$ 15,030,327	\$ 13,938,317	\$ (1,092,010)
Mayor's Office	3.7%	9.1%	5.4%	\$ 893,913	\$ 1,025,591	\$ 131,678
Municipal Court	2.0%	10.0%	8.0%	\$ 1,902,092	\$ 1,686,057	\$ (216,034)
Dept. of Neighborhood Services	5.0%	11.4%	6.4%	\$ 11,088,344	\$ 8,568,600	\$ (2,519,744)
Police Department	13.0%	20.2%	7.2%	\$ 150,144,653	\$ 145,450,267	\$ (4,694,386)
Port of Milwaukee	1.0%	8.6%	7.6%	\$ 1,440,730	\$ 1,427,762	\$ (12,968)
Dept. of Public Works - Administration	4.0%	2.2%	-1.8%	\$ 1,930,422	\$ 1,959,942	\$ 29,520
Dept. of Public Works -Infrastructure	7.0%	20.0%	13.0%	\$ 23,202,784	\$ 19,208,686	\$ (3,994,098)
Dept. of Public Works - Operations	1.0%	13.0%	12.0%	\$ 33,634,353	\$ 34,479,755	\$ 845,402
SPA -BOZA	1.0%	5.0%	4.0%	\$ 311,163	\$ 280,930	\$ (30,232)
Total Levy Supported	3.6%	9.0%	5.4%	\$ 363,837,201	\$ 347,165,940	\$ (16,671,261)
Employee's Retirement System	1.4%	1.7%	0.3%	\$ 4,138,102	\$ 4,051,270	\$ (86,832)
Deferred Compensation	0.0%	33.3%	-33.3%	\$ 211,023	\$ 170,742	\$ (40,281)
Sewer Maintenance Fund	5.8%	28.7%	22.9%	\$ 5,464,261	\$ 4,918,385	\$ (545,876)
WaterWorks	5.0%	4.0%	-1.0%	\$ 22,545,662	\$ 22,538,582	\$ (7,080)
Transportation Fund	2.0%	12.0%	10.0%	\$ 5,746,093	\$ 5,200,358	\$ (545,735)
Total Non-Levy Supported	2.8%	15.9%	-0.2%	\$ 38,105,142	\$ 36,879,337	\$ (1,225,805)