

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: 9/22/22

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

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

Subject: Airport Director requests to create 1.0 FTE Maintenance Financial Services Manager position in the Office of Equity; Fleet Director requests to create 1.0 FTE Senior Analyst Fleet Assets

File Type: Action Report

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MCGO 17.05 and Wis. Stats 59.60(10), require the Office of Strategy, Budget, and Performance (SBP) to review departmental position create requests for need, appropriateness, and funding availability.

**NEED AND APPROPRIATENESS**

SBP concurs with the department report on the need and appropriateness of this position request.

**FUNDING AVAILABILITY**

- The cost of this request will be absorbed within the department's existing salary budget. The department is responsible for managing their personal services budget and taking appropriate action to avoid a deficit. In the subsequent year requested budget, the department will include this position action inside their assigned tax levy target.
- Grant Revenue that expires 2024 through file 22-709
- Other

**ADDITIONAL INFORMATION**

Assuming both positions are November 25<sup>th</sup> 2022 or after, 2022 costs for Fleet are about \$10,000 which is fully offset with a previous fund transfer in March; 2022 costs for Airport are about \$13,538 which is fully offset with airport revenue from airlines. Moving forward both departments will budget for each position: 2023 costs are assumed for Fleet to be about \$65,000 which will be offset by cross-charges to other departments; Airport expenses for 2023 and beyond are about \$88,108 which is offset again by airline revenue.

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