

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/15/25

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From the Director, Department of Transportation and the Airport Director, Department of Transportation, Airport Division requesting the approval to Abolish 1.0 FTE Senior Financial Performance Analyst (Pay Grade 31M) (vacant) and Create 1.0 FTE Business Intelligence Analyst (Pay Grade NR27) in the Milwaukee County Department of Transportation – Airport Division.

FISCAL EFFECT:

- ☒ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☐ Increase Operating Expenditures
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency's Budget
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ Use of contingent funds

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$25,114	\$83,255
	Revenue	\$25,114	\$83,255
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.
 - A. Requesting to Abolish 1.0 FTE Senior Financial Performance Analyst (Vacant) and to Create 1.0 FTE Business Intelligence Analyst position in the Milwaukee County Department of Transportation – Airport Division.
 - B. Abolishing the vacant position and creating the new position is expected to be cost neutral because the position being abolished is already included in the Airport's current operating budget at an annual salary of \$81,623 and the newly created position is expected to be filled at approximately the same salary as the position being abolished.
 - C. Abolishing the vacant position and creating the new position is not expected to result in a budgetary impact. The position being abolished is already included in the Airport's 2025 operating budget at an annual salary of \$81,623 and the newly created position is expected to be filled at approximately the same salary as the position being abolished.
 - D. The Current Year (2025) estimates in the expenditure and revenue table of this fiscal note assume the requested position is filled at an estimated annual salary of \$81,623 prorated at 9 pay periods for a cost of \$25,114 for the remainder of 2025.

The Subsequent Year (2026) estimates in the expenditure and revenue table of this fiscal note assume the requested position is filled for the entirety of 2026 at an estimated annual salary of \$83,255 (which assumes a 2 percent increase on the 2025 annual salary). The Subsequent Year's funding for this position will be included in the Airport's 2026 requested operating budget.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

² Office of Economic Inclusion (OEI) review is required on all professional service and public work construction contracts.

The cost assumptions were arrived at using a standard of 2,080 annual work hours.

Position abolished from Pay Grade 31M and position created in Pay Grade NR27.

Prepared By: James H. Martin, Director of Administration, MCDOT – Airport Division

Approved By: Donna Brown-Martin, Director, Milwaukee County Department of Transportation

Authorized Signature

A handwritten signature in blue ink, appearing to read "Donna Brown-Martin", is written over a horizontal line.

Did DAS-Fiscal Staff Review?

☒ Yes ☐ No

Did OEI Review?²

☐ Yes ☐ No ☒ Not Required