

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: December 26, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution reallocating the pay grade for the Airport Public Safety and Security Manager at the Milwaukee County Department of Transportation – Airport Division.

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> 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	\$5,506	\$8,154
	Revenue	\$5,506	\$8,154
	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.
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- A. Approval of this resolution will reallocate the current pay grade of the Airport Public Safety and Security Manager within the Milwaukee County Department of Transportation – Airport Division. Approval of this action will change the pay grade of this currently vacant position from 34M to 35M.
 - B. The reallocation of this position will result in a direct cost from the increase in salary and FICA. Assuming this resolution becomes effective and implementable in the January 2020 Board cycle, it is anticipated this position would be filled for approximately 19 pay periods during 2020. This will result in an increased cost of \$5,115 for salary dollars and \$391 for social security in 2020. For 2021 this will result in an increased cost of \$7,575 for salary dollars and \$579 for social security. There is no impact to the property tax levy as a result of approving this action as the additional cost will be billed to a non-county revenue source (i.e. airline rates and charges).

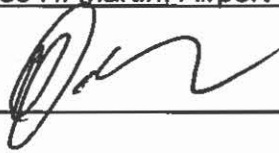
¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

- C. This action results in an additional budgetary cost that is the same as in B. above. This will result in an increased cost of \$5,115 for salary dollars and \$391 for social security in 2020. For 2021 this will result in an increased cost of \$7,575 for salary dollars and \$579 for social security. There is no impact to the property tax levy as a result of approving this action as the additional cost will be billed to a non-county revenue source (i.e. airline rates and charges).
- D. The fiscal estimate was created using 2019 pay rates and then a 1% increase for 2020 pay rates. The position was vacated at Pay Grade 34M; Step 4 and is forecasted at Pay Grade 35M; Step 5. Additionally, FICA was assumed to be 7.65 percent.

Department/Prepared By James H. Martin, Airport Director for Finance and Administration

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required