

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 12/17/20Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to abolish 1.0 FTE vacant Airport Public Safety and Security Coordinator 2 position, and create 1.0 FTE Director of Airport Safety and Security position in the Airport division of the Department of Transportation (DOT).**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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$44,267	\$44,267
	Revenue	\$44,267	\$44,267
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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. The Department of Transportation is requesting to abolish 1.0 FTE vacant Airport Public Safety and Security Coordinator 2, and create 1.0 FTE Director of Airport Safety and Security in the Airport division of the Department of Transportation (DOT).

B. There is a net cost to the Airport of roughly \$44,267 when abolishing \$85,271 with the vacant Airport Public Safety and Security Coordinator 2, and creating the Director of Airport Safety and Security (\$129,538). This cost is covered by the Airport through increased revenue as the difference in cost (\$44,267) is charged to the airlines.

C. There is no direct impact to the County as the Airport is an enterprise fund and its expenditures and revenues are equal for no net impact to the County. Regardless of increased expenditures or decreased revenues the Airport covers all costs. The airport will cover the additional salary cost with revenues generated by airport revenues. Airport revenues are restricted such that they can only be used for the purpose of supporting airport activity. Therefore, the funding source for these positions is separate and distinct from traditional county revenue sources and does not impact county tax levy. As pointed out in the 2021 budget, the airport also expects to hold vacant positions open which would additionally provide for the salary offset.

D. Assumptions include: the current Airport Public Safety and Security Coordinator 2 is vacant at current, airport will cover the difference in cost for no cost to the County. The position will be hired sometime in 2021.

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<sup>1</sup> 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.

Department/Prepared By DAS PSB

Authorized Signature JOSEPH LAMERS

Did DAS-Fiscal Staff Review?  Yes  No

Did CBDP Review?<sup>2</sup>  Yes  No  Not Required

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