

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/9/11

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Amend Ordinance 17.16(1) of the Milwaukee County Code of General Ordinances regarding overtime compensation for five non-represented Assistant Chief of Airport Rescue & Fire Fighting positions

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

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	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure		
	Revenue		
	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. The Department of Transportation & Public Works, Airport Division (Airport) is requesting to amend Ordinance 17.16(1) of the County Code of General Ordinances relating to overtime compensation for five Assistant Chief of Airport Rescue & Fire Fighting positions (title code 064290), by requiring that these positions not earn overtime until after the 260th hour worked in a 35-day pay cycle. This request is being made due to the unique work schedule of the positions in order to provide management oversight 24 hours per day, seven days per week.

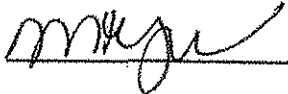
B. There is no anticipated cost increase or savings due to this specific action. Only one of the five positions is currently filled, and that person works a standard 40 hour workweek and does not earn significant overtime. There is significant cost avoidance, in that if the positions were filled and working the proposed 52 hour work week, there would be significant overtime earned.

C. There are no budgetary impacts in the current year.

D. The figures above are based on existing staffing levels.

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.

Department/Prepared By DAS-Fiscal, Josh Fudge

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No