

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 2/26/20

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to Abolish 1.0 FTE vacant Airport Assistant Manager (pay grade 30M), 2.0 FTE vacant Airport Operations Coordinator 1 (pay grade 22), and 1.0 FTE vacant Airport Operations Coordinator 2 (pay grade 25) positions, and create 4.0 FTE Airport Operations Supervisor (paygrade 28M) positions within the Milwaukee County Department of Transportation – Airport.

FISCAL EFFECT:

- | | |
|--|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" 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	\$11,923	\$23,847
	Revenue	\$11,923	\$23,847
	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. The Airport Division of the Milwaukee County Department of Transportation requests the abolishment of 1.0 FTE vacant Airport Assistant Manager (pay grade 30M), 2.0 FTE vacant Airport Operations Coordinator 1 (pay grade 22), and 1.0 FTE vacant Airport Operations Coordinator 2 (pay grade 25) positions, and create 4.0 FTE Airport Operations Supervisor (paygrade 28M) positions.

B. The estimated fiscal impact associated with the create action is an increase of \$11,923 in prorated salary for 2020 (for 13 pay periods) and \$23,847 in annual salary for 2021. The calculated cost assumes the newly created positions are filled at Pay Range 28M; Step 3 compared to the pay ranges and steps of the abolished positions at the time they were vacated. There is no tax levy impact to this change.

C. There is no direct impact in 2020 because the Airport will cover any changes with airline fees. It is anticipated the Airport will roll new costs and savings into their 2021 budget moving forward.

D. Assumptions include: all positions being abolished are currently vacant, and all new positions are filled at pay grade 28m.

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 PSB

Authorized Signature

Joe James

Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

Not Required

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