

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor McCarville		Resolution 2021 RES-383
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AUTHORIZING NEW DIRECTOR OF AIR SERVICE DEVELOPMENT POSITION - DANE COUNTY REGIONAL AIRPORT

Policy Analysis Statement:

Brief Description of Proposal -

In light of the ongoing COVID-19 pandemic, the Dane County Regional Airport has identified the need for an Air Service Development Director position to aid in rebuilding airline service and routes to better serve Dane County and south-central Wisconsin.

Current Policy or Practice -

Currently the Air Service Development function is a job responsibility listed under the Director of Marketing and Communication.

Impact of Adopting Proposal -

This will enable the Airport to dedicate focused resources on Air Service Development.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - Decreases Exp. Budget
 - Increases Position Authority
 - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

DCRA can absorb these costs using budgeted operating revenues and an unbudgeted vacancy factor in the 2022 budget and beyond.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$100,400		\$132,900		County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$100,400	\$0	\$132,900	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Adds 1.0 FTE position at the Dane County Regional Airport.

Prepared By:

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Reviewed by Kim Jones	Date: 02/03/22	