

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 31, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Request to abolish 1.0 FTE Application Analyst NR25 and create 1.0 Business Intelligence Analyst NR27 in Department of Administrative Services, Information Management Service Division

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 | \$0 | \$21,690.61 |
| | Revenue | | |
| | Net Cost | | |
| 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. The Department of Administrative Services, Information Management Services Division is requesting the abolishment of 1.0 FTE Application Analyst (Pay Grade NR25) and the creation of 1.0 FTE Business Intelligence Analyst (Pay Grade NR27). The Application Analyst position was vacated 9/2/2025. The change better equips DAS-IMSD to support data-driven decision-making, performance monitoring, and cross-system integration, which are increasingly critical in healthcare IT environments.
 - B. Position actions result in an estimated increase in personnel expenditures as the position costs (salary and social security) of the Business Intelligence Analyst is greater than the Application Analyst position. This DAS-IMSD position is cross charged to DHHS – Division of Children, Youth and Family Services (Low Org 8934), which uses tax levy to fund the position. DHHS (Agency 800), Division of Children, Youth and Family Services (Low Org 8934) has sufficient budget to cover the change in pay range and the anticipated higher salary for the new position. Please see the table on page 1 for the net personnel expenditure impact for 2025 and subsequent year if we hire a candidate at the midpoint of \$92,916.

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 Office of Economic Inclusion review is required on all professional service and public work construction contracts.

C. Position actions result in an estimated increase in personnel expenditures as the position costs (salary and social security) of the Business Intelligence Analyst is greater than the Application Analyst position. This DAS-IMSD position is cross charged to DHHS (Agency 800), Division of Children, Youth and Family Services (Low Org 8934), which uses tax levy to fund the position. DHHS – Division of Children, Youth and Family Services (Low Org 8934) has sufficient budget to cover the change in pay range and the anticipated higher salary for the new position. Please see the table on page 1 for the net personnel expenditure impact for 2025 and subsequent year

D. Assumptions include salary and social security.

Department/Prepared By Matt Johnson – Deputy Chief Information Officer

Authorized Signature Jacqueline Bobo

Did SBP Fiscal Staff Review? ☒ Yes ☐ No

Did OEI Review?² ☐ Yes ☐ No ☒ Not Required