

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** December 17, 2025

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to abolish 1.0 FTE Business Development Analyst NR27 and create 1.0 IT Project Office Manager NR31 in Department of Administrative Services, Information Management Service Division

### **FISCAL EFFECT:**

<input 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 checked="" type="checkbox"/> Increase Operating Expenditures (If checked, check one of two boxes below)	<input type="checkbox"/> Increase Capital Revenues
<input checked="" 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
<b>Operating Budget</b>	Expenditure	\$19,316.89	\$19,316.89
	Revenue		
	Net Cost		
<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 Administrative Services, Information Management Services Division is requesting the abolishment of 1.0 FTE Business Development Analyst (Pay Grade NR27) and the creation of 1.0 FTE IT Project Office Manager (Pay Grade NR31). The Application Analyst position was vacated 10/6/2025. DAS-IMSD has identified that the Business Relationship team, with the IT Project Management Office (PMO) as a part of it, demonstrate synergies when reporting to the same IT Director (i.e., Director Business Relationship Office) position. Under the Business Relationship group, Business Relationship Managers (BRMs) oversee the staff. Therefore, it is necessary to establish a similar manager position within the IT PMO team to oversee the IT Project Managers and lead the IT PMO's project delivery services and continuous improvement activities.
- B. Position actions result in an estimated increase in personnel expenditures as the position costs (salary and social security) of the IT Project Office Manager is greater than the Business Development Analyst position. The DAS-IMSD Business Development Analyst position is funded by Business Relationship Management (Org 1166), which uses tax levy to fund the position. The IT Project Office Manager position would be funded by the Project Management Office (Org 1162), using tax levy to fund the position. DAS-IMSD (Agency 116) 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 2026 and subsequent year if we hire a candidate at \$117,500.

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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.

<sup>2</sup> 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 IT Project Office Manager is greater than the Business Development Analyst position. The DAS-IMSD Business Development Analyst position is funded by Business Relationship Management (Org 1166), which uses tax levy to fund the position. The IT Project Office Manager position would be funded by the Project Management Office (Org 1162), using tax levy to fund the position. DAS-IMSD (Agency 116) 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 2026 and subsequent year.

D. Assumptions include salary and social security.

Department/Prepared By

Matt Johnson – Deputy Chief Information Officer

Authorized Signature

Jacqueline Boko

Did SBP Fiscal Staff Review?  Yes  No

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