

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: November 4, 2025

To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors

From: Joseph Lamers, Director, Office of Strategy, Budget, and Performance

Subject: DAS-IMSD requests to abolish 1.0 FTE Application Analyst and create 1.0 FTE Business Intelligence Analyst

File Type: Informational Report

MCGO 17.05 and Wis. Stats 59.60(10), require the Office of Strategy, Budget, and Performance (SBP) to review departmental position create requests for need, appropriateness, and funding availability.

NEED AND APPROPRIATENESS

☒ SBP concurs with the department report on the need and appropriateness of this position request.

FUNDING AVAILABILITY

☒ The cost of this request will be absorbed within the department's existing salary budget. The department is responsible for managing their personal services budget and taking appropriate action to avoid a deficit. In the subsequent year requested budget, the department will include this position action inside their assigned tax levy target.

- ☐ Grant Revenue that expires _____
- ☐ Other

ADDITIONAL INFORMATION

Abolishing 1.0 vacant FTE Applications Analyst and creating 1.0 FTE Business Intelligence Analyst is expected to result in a cost increase of approximately \$21,691 beginning in 2026, if IMSD hires at the midpoint of the pay range.

This position is crosscharged to the Department of Health & Human Services (DHHS). IMSD plans to hire the position in April 2026, to cover the increased cost related to this change. In future budget years, the increased cost of the position will be absorbed within the department's existing salary budget.

JOSEPH LAMERS

Joseph Lamers
Director, Strategy, Budget, and Performance