

MILWAUKEE COUNTY FISCAL NOTE FORM

File #25-363

DATE: May 5, 2025

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Chief Deputy, Milwaukee County Sheriff’s Office requesting to abolish 1.0 FTE Deputy Sheriff Captain (Pay Grade NR31E) in 4002 Administration and create 1.0 FTE Business Intelligence Analysts (working title Crime Analyst) position (Pay Grade NR27) in 4052 General Investigations

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input 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 2025	Subsequent Year 2026
Operating Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	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. Approval of this resolution would authorize the abolishment of 1.0 FTE Deputy Sheriff Captain position (Pay grade NR31E) in 4002, Administration and the creation of 1.0 FTE Business Intelligence Analyst (working title Crime Analyst) position in 4052, General Investigations.
- B. Funding for the Crime Analyst position is from budgeted funds for the Deputy Sheriff Captain position which is vacant in 4002 Administration. The total cost for the 1.0 FTE Crime Analyst is \$79,713 including social security starting pay period 1, 2025. Total budget for 1.0 FTE Deputy Sheriff Captain position is \$125,771 including social security.
- C. The 2025 annual salary and social security for the Crime Analyst position is \$79,713 per FTE assuming an hourly rate of \$35.60 in pay grade NR27. The Crime Analyst position would be funded by abolishing 1.0 FTE Deputy Sheriff Captain position.
- D. Assumptions include salaries and social security in 2025 as of pay period 1 for the Crime Analyst position.

Department/Prepared By Patricia Carravetta

Authorized Signature PATRICIA A CARRAVETTA 5/7/2025

Did SBP Fiscal Staff Review? Yes No

Did OEI Review?² Yes No Not Required

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.