

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** January 30<sup>th</sup>, 2025

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From Agency 290 – Pretrial Services requesting to Abolish 1.0 FTE Court Coordinator (paygrade NR23) and Create 1.0 FTE Data Analyst (paygrade NR26) effective March 31<sup>st</sup>, 2025.

**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<br>(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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	\$9,052.50	\$12,070.32
	Revenue	0	0
	Net Cost	\$9,052.50	\$12,070.32
<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 Pretrial Services is requesting that the County Board approve the abolishment of 1.0 FTE Court Coordinator position to create 1.0 FTE Data Analyst position effective pay period 6, beginning March 31<sup>st</sup>, 2025. The 2025 cost of the position (\$56,609) will be absorbed in the within the agency's personnel budget. The full year-cost of this position will be \$75,479 in 2026.
  - B. The created position is assigned to paygrade NR26 and is being budgeted near the minimum of the range. Costs for this position will absorbed within the agency's personnel budget for 2025.
  - C. There are no budgetary impacts to Pretrial Services in 2025, as the costs for the created position will be absorbed within the department's 2025 tax levy.

Department/Prepared By Victoria Lupo-Judicial Operations Manager Pretrial

Authorized Signature 

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

<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.