

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: December 27, 2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to abolish 1.0 FTE Manager Network, Pay Grade NR32E, and create 1.0 FTE Supervisor Infrastructure Services, Pay Grade NR28 in the Department of Administrative Services, Information Management Services Division

FISCAL EFFECT:

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input checked="" 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	(\$12,915)	(\$12,915)
	Revenue	\$0	\$0
	Net Cost	(\$12,915)	(\$12,915)
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. The Department of Administrative Services, Information Management Services Division is requesting the abolishment of 1.0 FTE Manager Network (Pay Grade NR32E) and the creation of 1.0 FTE Supervisor Infrastructure Services (Pay Grade NR28). The Manager Network position was recently vacated. To align DAS-IMSD's organizational design with current departmental technology needs, the Connectivity and Telecom team will report to the Senior Infrastructure Manager. This requires abolishing the Manager Network position (1.0 FTE) and creating a Supervisor Infrastructure Services position (1.0 FTE). Supervisor Infrastructure Services position is responsible for effectively analyzing, planning, organizing, and leading teams in support of Infrastructure services while working closely with Senior Infrastructure Manager to manage risk, workload, scope, capacity, schedule, and budget.

B. Position actions result in an estimated reduction in personnel expenditures as the position costs (salary and social security) of the Supervisor Infrastructure Services are less than the Manager Network 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 \$101,885.

C. Position actions result in an estimated reduction in personnel expenditures as the position costs (salary and social security) of the Supervisor Infrastructure Services are less than the Manager Network position. Please see the table on page 1 for the net salary reduction for 2025 and subsequent year.

D. Assumptions include salary and social security costs.

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.

Department/Prepared By Matt Johnson – IT Director Governance and Business Solutions
DAS-IMSD

Authorized Signature *Jacqueline Bobo*

Did SBP Fiscal Staff Review? Yes No

Did OEI Review?² Yes No Not Required