

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** February 15, 2021Original Fiscal Note Substitute Fiscal Note **SUBJECT:** Request to abolish IT Applications Systems Analyst III and create IT Manager Applications Data Service Applications in the Department of Administrative Services, Information Management Services Division**FISCAL EFFECT:**

- No Direct County Fiscal Impact
- Existing Staff Time Required
- Increase Operating Expenditures
(If checked, check one of two boxes below)
- Absorbed Within Agency's Budget
- Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures
- Increase Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- 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 | \$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. The Department of Administrative Services, Information Management Services Division is requesting the abolishment of 1.0 FTE Applications Systems Analyst III (pay grade 28D) and creation of 1.0 FTE IT Manager Applications Data Service Applications (pay grade 917E). This abolishment and creation of a position is intended to provide support for data driven decision making and assist Milwaukee County in achieving racial equity, provide COVID-19 pandemic data, support ongoing Re-Opening Steering Committee (ROSC) reporting, and daily operational needs through the development of a data warehouse/data analytics environment to provide dashboard reporting to sustain Milwaukee County's decision making capabilities.

B. The proposed IT Manager Applications Data Service Applications position costs (\$108,654) and is proposed to be funded by savings from abolishing the Application Systems Analyst III position (\$98,972) with the remainder being funded by a funds transfer of \$9,682 from org 1164 (Network Applications), object 6147 (Professional Services – Data Process) to org 1164 (Network Applications), objects 5199 (Salaries – Wages Budget) and 5312 (Social Security Taxes). This action results in no tax levy impact due to the transfer of funds from commodities and services and the abolishment of Applications Systems Analyst III.

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 Community Business Development Partners' review is required on all professional service and public work construction contracts.

C. The proposed action to abolish the Applications System Analyst III position and create the IT Manager would result in no budgetary impact due to the position being funded by savings from the abolishment of the Applications System Analyst III and a funds transfer of \$9,682 from services and commodities.

D. No assumptions were utilized.

Department/Prepared By Department of Administrative Services, Performance, Strategy and Budget, Amy McKinney

Authorized Signature JOSEPH LAMERS

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required