

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** 5/7/22Original Fiscal Note ☒Substitute Fiscal Note ☐**SUBJECT:** Request to Create 1.0 FTE Desktop Support II position in the Department of Administrative Services - Information Management Services Division (DAS - IMSD)**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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	(\$2,005)	(\$4,965)
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
<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 Director and Chief Information Office of the Department of Administrative Services - Information Management Services Division (DAS-IMSD) is requesting the creation of 1.0 FTE Desktop Support II position pay grade 25M. This position will service the Public Safety - Sheriff Department at multiple locations, including but not limited to the Safety Building, Criminal Justice Facility, Patrol and Airport.

B. The requested position actions result in a savings to Commodities and Services. The duties of the newly created position are currently performed by a contractor. All costs associated with this position/contractor are cross charged to the Sheriff.

Create Desktop Support II position (Pay Grade 25M \$55,100 - \$62,632)

The current contractor is budgeted at \$68,640 per year. Including social security, the yearly cost of the Desktop Support II position is \$63,675, resulting in a savings of \$4,965.

C. There is no tax levy impact to these position actions as savings of \$4,965 is created.

D. Assumptions include: The cost related to the above position create assumes filling the position at the midpoint of the salary range with a hire date August 8, 2022.

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<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.

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

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Authorized Signature JOSEPH LAMERS

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Did DAS-Fiscal Staff Review?

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Yes

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No

Did CBDP Review?<sup>2</sup>

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Yes

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No

☒ Not Required

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<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.