

**MILWAUKEE COUNTY FISCAL NOTE FORM****DATE:** March 3, 2023Original Fiscal Note ☒Substitute Fiscal Note ☐

**SUBJECT:** Request to abolish 2.0 FTE Business Analyst, Pay Grade 29, and create 1.0 FTE Business Development Analyst, Pay Grade 28D, in the Department of Administrative Services, Information Management Services Division

**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 type="checkbox"/> Increase Operating Expenditures<br>(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 checked="" 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	(\$83,046)	(\$83,046)
	Revenue	\$0	\$0
	Net Cost	(\$83,046)	(\$83,046)
<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.**

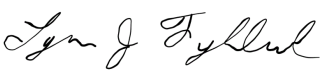
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current 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 Administrative Services, Information Management Services Division requests the abolishment of 2.0 FTE Business Analyst (Pay Grade 29) and the creation of 1.0 FTE Business Development Analyst (Pay Grade 28D). DAS-IMSD desires to recruit a Business Development Analyst who will serve as a strategic partner to IMSD public safety clients to facilitate IT projects and deliverables that align with the department's strategic direction and vision.
- B. Position actions result in an estimated reduction in personnel expenditures as the position costs (salary and social security) of the 2 Business Analysts are less than the Business Development Analyst position. These positions are cross charged to the Sheriff, Office of Emergency Management, Pretrial Services and the Community Reintegration Center. These departments have agreed to receive the same budgeted cross-charge amounts for 2023, with an adjustment to cross charges in 2024. Please see the table on page 1 for the net personnel expenditure impact for 2023 and 2024.
- C. Position actions result in an estimated reduction in personnel expenditures as the position costs (salary and social security) of the 1.0 FTE Business Development Analyst are less than the 2.0 FTE Business Analyst positions. Please see the table on page 1 for the net salary reduction for 2023 and 2024.
- D. Assumptions include salary and social security costs for the position being filled at mid-range for pay grade 28D.

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

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

Authorized Signature 

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CBDP Review? ☐ Yes ☐ No ☒ Not Required