



City of Milwaukee Fiscal Impact Statement

A

Date May 31, 2012 **File Number** 120173
Subject Classification and pay recommendations approved by the City Service Commission on May 29, 2012.

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representative
Dept. of Employee Relations/X2398.

C

- This File**
- Increases or decreases previously authorized expenditures.
 - Suspends expenditure authority.
 - Increases or decreases city services.
 - Authorizes a department to administer a program affecting the city's fiscal liability.
 - Increases or decreases revenue.
 - Requests an amendment to the salary or positions ordinance.
 - Authorizes borrowing and related debt service.
 - Authorizes contingent borrowing (authority only).
 - Authorizes the expenditure of funds not authorized in adopted City Budget.

D

This Note Was requested by committee chair.

E

- Charge To**
- Department Account
 - Capital Projects Fund
 - Debt Service
 - Other (Specify) _____
 - Contingent Fund
 - Special Purpose Accounts
 - Grant & Aid Accounts

F

Assumptions used in arriving at fiscal estimate.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H

For expenditures and revenues which will occur on an annual basis over several years check the appropriate box below and then list each item and dollar amount separately.

1-3 Years 3-5 Years _____
 1-3 Years 3-5 Years _____
 1-3 Years 3-5 Years _____

I

List any costs not included in Sections E and F above.

J

Additional information.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of June 6, 2012
City Service Commission Meeting of May 29, 2012

NEW COSTS FOR 2012

No. Pos.	Dept	From	PR	To	PR	Present		New		Total	
						Annual	New Annual	Annual	New Annual	Rollup	Rollup+ Sal Budget
2	Administration	New Positions	N/A	Management Trainee	2EX	N/A	N/A	N/A	N/A	N/A	N/A
1	Employee Relations	Business Operations Manager	1EX	Fiscal and Risk Manager*	2KX	\$54,568	\$57,293	\$1,258	\$214	\$214	\$1,471
1	Employee Relations	Business Services Specialist	2DN	Business Operations Analyst	2FX	\$60,023	\$63,024	\$1,385	\$235	\$235	\$1,621
1	Employee's Retirement	Business Systems Coordinator	2IX	ERS Systems Administrator	2IX	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW - Water Works	Network Manager	1GX	Information Technology Manager	1IX	\$90,728	\$95,264	\$2,094	\$356	\$356	\$2,449
1	DPW - Water Works	Database Analyst	2JX	Information Technology Supervisor	1FX	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW - Water Works	Network Coordinator - Senior	2GX	Automated Systems Supervisor	1DX	\$62,123	\$65,229	\$1,434	\$244	\$244	\$1,677
8								\$2,643	\$449	\$449	\$3,092

Assume changes are effective Pay Period 15 (July 8, 2012)

*Rates are based on 32 hours per week.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present		New		Total	
						Annual	New Annual	Annual	New Annual	Rollup	Rollup+ Sal Budget
2	Administration	New Positions	N/A	Management Trainee	2EX	N/A	N/A	N/A	N/A	N/A	N/A
1	Employee Relations	Business Operations Manager	1EX	Fiscal and Risk Manager	2KX	\$54,568	\$57,293	\$2,725	\$463	\$463	\$3,188
1	Employee Relations	Business Services Specialist	2DN	Business Operations Analyst	2FX	\$60,023	\$63,024	\$3,001	\$510	\$510	\$3,511
1	Employee's Retirement	Business Systems Coordinator	2IX	ERS Systems Administrator	2IX	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW - Water Works	Network Manager	1GX	Information Technology Manager	1IX	\$90,728	\$95,264	\$4,536	\$771	\$771	\$5,307
1	DPW - Water Works	Database Analyst	2JX	Information Technology Supervisor	1FX	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW - Water Works	Network Coordinator - Senior	2GX	Automated Systems Supervisor	1DX	\$62,123	\$65,229	\$3,106	\$528	\$528	\$3,634
8								\$5,726	\$973	\$973	\$6,699

Totals may not be to the exact dollar due to rounding.