



City of Milwaukee Fiscal Impact Statement

A	
Date	2/24/14
File Number	131466
Subject	Classification and pay recommendations approved by the City Service Commission on February 25, 2014.

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

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

D	
This Note	<input type="checkbox"/> Was requested by committee chair.

E	
Charge To	<input checked="" type="checkbox"/> Department Account <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Debt Service <input type="checkbox"/> Other (Specify) _____ <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> 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 and Personnel Committee Meeting of February 26, 2014
City Service Commission Meeting of February 25, 2014

NEW COSTS FOR 2014										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	Accounting Mgr - City Development	1EX	Accounting Mgr - City Development	1GX	\$81,034	\$85,086	\$4,052	\$689	\$4,741
1	DOA - ITMD	New Position	N/A	IT Support Specialist	2EN	N/A	N/A	N/A	Included in 2014 Budget	
1	DOA - ITMD	Network Coordinator Senior	2GX	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	Title Change Only	
1	Health	Accounting Assistant II	6HN	Program Assistant II	5FN	N/A	N/A	N/A	Included in 2014 Budget	
2	Health	New Position	N/A	Health Project Specialist - DAD	5BN	N/A	N/A	N/A	Grant Funded Positions	
1	Health	New Position	N/A	Family and Community Wellness Mgr	1DX	N/A	N/A	N/A	Grant Funded Position	
7								\$4,052	\$689	\$4,741

Assume effective date is Pay Period 1, 2014 (December 22, 2013)

NEW COSTS FOR FULL YEAR										
Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	Accounting Mgr - City Development	1EX	Accounting Mgr - City Development	1GX	\$81,034	\$85,086	\$4,052	\$689	\$4,741
1	DOA - ITMD	New Position	N/A	IT Support Specialist	2EN	N/A	N/A	N/A	Included in 2014 Budget	
1	DOA - ITMD	Network Coordinator Senior	2GX	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	Title Change Only	
1	Health	Accounting Assistant II	6HN	Program Assistant II	5FN	N/A	N/A	N/A	Included in 2014 Budget	
2	Health	New Position	N/A	Health Project Specialist - DAD	5BN	N/A	N/A	N/A	Grant Funded Positions	
1	Health	New Position	N/A	Family and Community Wellness Mgr	1DX	N/A	N/A	N/A	Grant Funded Positions	
7								\$4,052	\$689	\$4,741

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