



City of Milwaukee Fiscal Impact Statement

A

Date 04/02/12 **File Number** 111589
Subject Classification and pay recommendations approved by the City Service Commission March 27, 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

<input checked="" type="checkbox"/> Department Account	<input type="checkbox"/> Contingent Fund
<input type="checkbox"/> Capital Projects Fund	<input type="checkbox"/> Special Purpose Accounts
<input type="checkbox"/> Debt Service	<input type="checkbox"/> Grant & Aid Accounts
<input type="checkbox"/> Other (Specify) _____	

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 April 5, 2012
City Service Commission Meeting of March 27, 2012

NEW COSTS FOR 2012

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
N/A	Employee Relations	New Title	N/A	Office Clerk III	6FN	N/A	N/A	N/A New Title Only		
N/A	Employee Relations	New Title	N/A	Office Clerk IV	6HN	N/A	N/A	N/A New Title Only		
1	Health	Chief Molecular Scientist	1IX	Public Health Dep Laboratory Dir	1JX	\$80,692	\$84,727	\$3,880	\$660	\$4,539
1	Health	New Position	N/A	Public Health Lab Operations Mgr	1EX	N/A	N/A	N/A Included in 2012 Budget		
1	DPW-Admin Svcs	Public Works Personnel Adm	1IX	Public Works Personnel & Compliance Mgr	1KX	N/A	N/A	N/A Included in 2012 Budget		
1	DPW-Infrastructure Svcs	Bicycle & Pedestrian Coord	3NN	Bicycle & Pedestrian Coord	2IN	N/A	N/A	N/A Included in 2012 Budget		
4								\$3,880	\$660	\$4,539

Assume changes are effective Pay Period 2 (January 8, 2012)

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
N/A	Employee Relations	New Title	N/A	Office Clerk III	6FN	N/A	N/A	N/A New Title Only		
N/A	Employee Relations	New Title	N/A	Office Clerk IV	6HN	N/A	N/A	N/A New Title Only		
1	Health	Chief Molecular Scientist	1IX	Public Health Dep Laboratory Dir	1JX	\$80,692	\$84,727	\$4,035	\$686	\$4,721
1	Health	New Position	N/A	Public Health Lab Operations Mgr	1EX	N/A	N/A	N/A Included in 2012 Budget		
1	DPW-Admin Svcs	Public Works Personnel Adm	1IX	Public Works Personnel & Compliance Mgr	1KX	N/A	N/A	N/A Included in 2012 Budget		
1	DPW-Infrastructure Svcs	Bicycle & Pedestrian Coord	3NN	Bicycle & Pedestrian Coord	2IN	N/A	N/A	N/A Included in 2012 Budget		
4								\$4,035	\$686	\$4,721

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