



CITY OF MILWAUKEE
 DEPARTMENT OF EMPLOYEE RELATIONS

Andrea Knickerbocker
 Department of Employee Relations
 City of Milwaukee
 200 E Wells St, Room 706

December 7, 2020

The Honorable
 Finance and Personnel Committee
 Common Council
 City of Milwaukee

Common Council File No. 200938– Communication from the Department of Employee Relations relating to classification studies scheduled at the December 8, 2020 City Service Commission meeting.

Dear Committee Members:

The following classifications and pay recommendations are scheduled for the City Service Commission meeting on December 8, 2020.

Department of City Development

Current	Requested
New Position (One Position)	Real Estate Compliance Liaison Officer PR 2QX (\$97,420 – \$136,395) FN: Recruitment at any rate in the range with approval by DER and the Chair of Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher.

Employees' Retirement System

Current	Recommended
New Position (One Position)	ERS Operations Director PR 1MX (\$97,420 - \$136,395) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher

Fire and Police Commission

Current	Requested
One New Position	Public Safety Project Manager PR 1IX (\$75,478 - \$105,669) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)

Two New Positions	Public Safety Systems Administrator PR 2LX (\$70,827 - \$99,154) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (Two Positions)
One New Position	Public Safety Geographic Information Analyst PR 2IX (\$58,462 - \$81,844) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher.

Respectfully Submitted,

Andrea Knickerbocker

Human Resources Manager

Attachments: Job Evaluation Reports
 Fiscal Impact Statement

JOB EVALUATION REPORT

City Service Commission Meeting: December 8, 2020

Department of City Development

Current	Requested
New Position (One Position)	Real Estate Compliance Liaison Officer PR 2QX (\$97,420 – \$136,395) FN: Recruitment at any rate in the range with approval by DER and the Chair of Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher.

The Department of Employee Relations (DER) has received a request from Lafayette Crump, Commissioner of the Department of City Development, to classify a new position in the 2021 budget. A job description was provided and discussions were held with Vanessa Armstrong, Human Resources Officer.

This position will be responsible for drafting and reviewing documents, resolutions and agreements; formulating negotiation strategies; representing the department before boards and commissions; and providing guidance to the department as assigned by the Commissioner. Duties and responsibilities include the following:

- 30% Work with Tax Incremental Financing Districts (TIFD) project managers to draft and review public notices, resolutions, project plans, term sheets, development and cooperation agreements, and exhibits for the agreement that could include PILOT (Payment in Lieu of Taxes), Human Resources, Maintenance, Public Access and other agreements as required by the term sheet for newly created, amended, allocated and boundary amendment TIFDs.
- 20% Work with the Commissioner and project managers to formulate and carry out negotiation strategies with developers and other stakeholders.
- 20% Assist real estate staff with drafting and reviewing Purchase and Sale Agreements, Leases, Operating Agreements, and other documents as required for real estate transactions.
- 10% Serve as a liaison to the Port of Milwaukee to assist with negotiations, drafting and the review of northern harbor tract leases including Summerfest, Discovery World, Harbor House and the Lakefront Gateway Project; work with the Office of the City Attorney as necessary in the preparation and review of leases and contracts for the southern harbor tract; and perform other related duties as may be requested by the Port Director.
- 5% Serve as a liaison to the City Attorney’s Office for real estate and related matters.
- 5% Work with RACM (Redevelopment Authority of the City of Milwaukee) and city staff to draft and review resolutions and bond documents for RACM bond transactions prior to review by the City Attorney’s Office.
- 5% Work with Planning Staff and provide guidance for zoning matters.
- 5% Perform other duties as assigned by the Commissioner of the Department of City Development and the Executive Director of the Redevelopment Authority.

Minimum requirements include a law degree or a master's degree in real estate, planning, public administration, or a closely related field and five years of practicing law and/or experience that includes drafting and reviewing resolutions and agreements, negotiations, and providing compliance guidance. Equivalent combinations of education and experience may be considered. These requirements have not yet been reviewed by the Staffing Division.

The department indicated that this new position will be dedicated to drafting and reviewing documents, resolutions and agreements; formulating negotiating strategies; and providing guidance to the Department of City Development and Port Milwaukee in matters of high importance and impact. This position will also represent these departments before boards and commissions.

A review of other city positions finds that the most comparable position would be the Assistant City Attorney V in Pay Range 2QX (\$97,420 – \$136,395) with a footnote that provides, as part of a career ladder, a maximum of \$131,024 (nonresident) and \$134,955 (resident). This position is at the highest level of the Assistant City Attorney career ladder and acts in matters related to legal work and protects the interests of the City of Milwaukee.

This position will also be performing similar work that has a high consequence of error. The position will report directly to the Commissioner of City Development and will also serve as an in-house resource for other employees who are working with compliance, contracts and negotiations. The requested title of Real Estate Compliance Liaison Officer reflects the focus of the position and the role of liaison with RACM and Port Milwaukee.

As this position is not part of a career ladder, we recommend the rates within Pay Range 2QX (\$97,420 – \$136,395). To provide the department flexibility in filling this important position, we recommend adding a footnote that provides appointment anywhere in the range with the approval of DER and the Chair of Finance and Personnel.

We therefore recommend classifying this new position as Real Estate Compliance Liaison Officer in Pay Range 2QX (\$97,420 – \$136,395) with a footnote that provides appointment anywhere in the range with approval of DER and the Chair of Finance and Personnel.

Action Required – Effective Pay Period 1, 2021 (December 27, 2020)

In the Salary Ordinance

Under Pay Range 2QX,

Add the title “Real Estate Compliance Liaison Officer (2) (4)”

Create the following footnotes:

(2) Recruitment at any rate in the range with the approval of DER and the Chair of Finance and Personnel.

(4) Recruitment at any rate in the range with the approval of DER and the Chair of Finance and Personnel.

In the Positions Ordinance

Under the Department of City Development, Office of the Commissioner,
Add one position of “Real Estate Compliance Liaison Officer”.

Prepared By: Sarah Trotter
Sarah Trotter, Human Resources Representative

Reviewed By: Andrea Knickerbocker
Andrea Knickerbocker, Human Resources Manager

Job Evaluation Report

City Service Commission Meeting: December 8, 2020

Employees' Retirement System

Current	Recommended
New Position (One Position)	ERS Operations Director PR 1MX (\$97,420 - \$136,395) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher

Background

The Department of Employee Relations has received a request from Melody Johnson, Employees' Retirement System Deputy Director, to classify a new position of ERS Operations Director created as a part of the 2021 budget. A job description was provided. The duties and responsibilities of this new position have performed by an external contractor for some time. ERS staff have indicated the department will realize a substantial cost savings by moving the responsibilities to an internal department position.

Duties and Responsibilities

This position will provide oversight to certain IT and operational areas of the ERS. The position requires a strong understanding of the public pension arena and of technologies in use within this arena. The position will provide leadership with projects and key initiatives as needed. Duties and responsibilities include:

- 45% Provide direction for and execute quality assurance of MERITS, including participating in oversight committees as needed, project management for key initiatives, etc.
- 15% Oversees the posting of contribution files from member agencies, including working with agencies related to special situations (e.g. labor settlements, etc.)
- 15% Manage certain accounting processes and interfaces with MERITS such as general ledger updates and reconciliations.
- 10% Participate in certain annual processes such as outside earnings, disaster recovery tests, and unclaimed properties processing.
- 5% Confirm and validate payments made to vendors as part of monthly pension payroll runs.
- 5% Manage and oversee the records retention protocols and adherence to the protocols.
- 5% Perform other duties as assigned.

Minimum requirements include a bachelor's degree in business or a related field with at least five years of progressive experience; a strong background in quality assurance of IT applications and infrastructure; experience in administering a staff of professionals in a project oriented team environment; understanding of jClarety and ERS' MERITS infrastructure; and previous public sector experience with good understanding of operations of a public pension office. These requirements have not yet been assessed for purposes of staffing.

Analysis and Recommendation

This new ERS Operations Director will report directly to the ERS - Executive Director and will have oversight of key operational areas including the quality assurance of the MERITS application; wages and contribution postings; general ledger updates and interrelationship with MERITS; annual processes such as outside earnings, disaster recovery, and unclaimed properties; validation of vendor payments; and records management. The ERS Operations Director is

responsible for ensuring that MERITS process maps remain in alignment with related legal opinions and changes to the city charter and is in alignment with the business needs of the ERS.

This position although historically contracted, acts in close collaboration with the ERS Chief Information Officer. The ERS Chief Technology Officer (CTO) provides technology vision and leadership in developing, acquiring, and/or implementing IT initiatives that enhance the ERS' performance and efficiency. The position manages the ERS IT group; directs a collaborative business technology planning process and IT Strategic Plan; manages application and architecture development; oversee Product Lifecycle Management (PLM) related to hardware, software and network devices; and leads or assists in ensuring technology-based solutions to meet the business needs of the ERS.

The ERS has requested the ERS Operations Director be compensated in Pay Range 1MX (\$97,420 - \$136,395), comparable to the ERS Chief Information Officer. In a comparing these two positions, the ERS Chief Technology Officer has responsibility for managing all IT resources that include: the ERS staff; application and architecture development; and the viability of all hardware, software, and network devices in order for the agency to meet its business needs. The ERS Operations Director has responsibility for ensuring the quality of the MERITS application as it relates to retiree wages and contributions, and general ledger updates; annual processes that include outside earnings, disaster recovery, and unclaimed earnings; as well as vendor payment validation, and aligning the ERS records management process with the City of Milwaukee records management process.

This comparison shows that the responsibilities and required knowledge for each position has a similar impact on the agency's ongoing successful operations. Therefore, based on this comparability, this report recommends this new position be classified as ERS Operations Director in Pay Range 1MX (\$97,420 - \$136,395) with recruitment flexibility at any point in the pay range with the approval of DER and the Chair of the Committee on Finance and Personnel.

Actions Required – Effective Pay Period 1, 2021 (December 27, 2020)

In the Salary Ordinance

Under Pay Range 1MX

Add the title "ERS Operations Director (3) (7)"

In the Positions Ordinance

Under Employees' Retirement System, Information Systems

Add one position of "ERS Operations Director".

Prepared By:

Andrea Knickerbocker

Andrea Knickerbocker, Human Resources Manager

Job Evaluation Report

City Service Commission Meeting: December 8, 2020

Fire and Police Commission

Current	Requested
One New Position	Public Safety Project Manager PR 1IX (\$75,478 - \$105,669) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)
Two New Positions	Public Safety Systems Administrator PR 2LX (\$70,827 - \$99,154) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (Two Positions)
One New Position	Public Safety Geographic Information Analyst PR 2IX (\$58,462 - \$81,844) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel (One Position)

Note: Residents receive a rate that is 3% higher.

Background

Beginning in 2021, a new Office of Emergency Communication (OEC) is being created to enhance public safety. The new office will begin the process to consolidate the Police and Fire Dispatch centers into one unified Public Safety Answering Point (PSAP). It is anticipated that the consolidation will begin in the fourth quarter of 2021. The consolidated PSAP will provide the following benefits:

- Improve the safety of citizens and public safety personnel
- Improve Police and Fire response times to life critical incidents
- Enhance the effective allocation and deployment of Police and Fire personnel
- Streamline Police and Fire workflows and business processes
- Provide a common operating picture for Police and Fire to ensure real-time situational awareness and information sharing

During 2021, this office will work on implementing a new Computer Aided Dispatch solution. In 2022, the Office of Emergency Communications will become its own City Department and likely include additional functions, such as oversight of Police and Fire information technology.

The Fire and Police Commission has provided job descriptions for these three new titles. Discussions on these positions were held with Kyle Mirehouse, Emergency Communication and Policy Director; Inspector Shunta Boston-Smith, Inspector of Police; Captain Michele Haywood, Captain of Police; Chief Aaron Lipski, Fire Chief; and representatives from Winbourne Consulting, LLC.

Current	New Position		One Position
Recommended	Public Safety Project Manager	PR 1IX (\$75,478 - \$105,669) FN: Recruitment flexibility at any point in the range with the approval of DER	One Position

		and the Chair of the Committee on Finance and Personnel	
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Under the direction of the Fire and Police Commission, the Public Safety Project Manager will manage and coordinate the development and implementation of public safety technology projects. Projects may vary in size and complexity and require the project manager to assess project management methodologies and resources needed to successfully complete these initiatives. This position works with public safety stakeholders to identify and define project requirements, scope and objectives, and provides support to system integration staff throughout the entire process while ensuring adherence to project budgets and schedules. Duties and responsibilities include:

- Work with stakeholders to identify and define project requirements, scope, objectives, and budget.
- Aid in requirement gathering, procurement process, and development of Statement of Work (SOW) and project plan during vendor negotiations.
- Create and maintain comprehensive project documentation including RFP, contract, SOW, project plan, test plans, and training plans and documents.
- Act as central point of contact for all vendors and stakeholders; assigns project tasks to responsible individuals and follows up until completed.
- Identify and document risks associated with project and works with stakeholders and vendors to minimize or eliminate risks when possible.
- Identify public safety subject matter experts essential to project success and ensures their availability and commitment.
- Coordinate activities, resources, equipment and information needed for projects.
- Track progress, budget, and timeline using project management tools.
- Produce regular project status reports keeping management informed.
- Facilitate technical, administrative, and end-user training.
- May aid in developing training curriculum and manuals, and delivering training.
- Oversee go-live and advises departments and stakeholders on system acceptance.

Minimum requirements include a bachelor's degree and 5 plus years of systems engineering or project management experience or 8 plus years of relevant business experience in project management or systems engineering. These requirements have not yet been assessed for staffing purposes.

The level and scope of responsibility for this new position is comparable to that of the current Fire Information Technology Manager and Police Emergency Communications Manager, both in Pay Range 1IX (\$75,478 - \$105,669).

The Fire Information Technology Manager reports to the Assistant Fire Chief of the Support Bureau and manages the Technical Services/Dispatch Division that includes the emergency communications and dispatching section; as well as the directs the information technology staff for the department include information technology systems, equipment, and software.

Fire Dispatchers answer all emergency and non-emergency calls for service directed to the Fire Department and dispatch appropriate personnel and equipment to the scene of emergencies. While field personnel are responding to an emergency, dispatchers monitor radio communications so they can quickly respond to on-site emergencies or requests for additional resources required.

The Fire Department IT staff is responsible for maintaining all information technology systems from desktops and virtual server arrays, to a computer-aided dispatching system. This includes a number of applications that are used across the entire department including staffing and scheduling, emergency medical services, reporting, administrative work, and training systems.

Although not currently filled, the Police Emergency Communications Manager's responsibilities include oversight of the day-to-day operations and strategic direction of the Police Department's Technical Communications Division. The division

handles both emergency and non-emergency calls for the service. Responsibilities include: planning and oversight; managing the telecommunication and dispatch operations through shift supervisors; monitoring police communications systems; managing the division's budget; and working cooperatively with Police Department members, other city departments, government officials, and members of the community.

This position oversees maintenance and repair of dispatch equipment including computer-aided dispatch (CAD) system, automated telephone system, and radio system. Directs the sworn supervisors in managing the day-to-day operations of the division including service delivery methods and procedures related to resource needs and allocation. The position oversees preparation and administration of the division's budget and inter-agency grants.

This new Public Safety Project Manager will work closely with the managers who fill these roles in the Police and Fire Departments, as well as with managers in the Department of Administration – Information and Technology Management Division to coordinate the development and implementation of public safety technology projects. The position will also work with public safety stakeholders to identify and define project requirements, scope and objectives, and provides support to system integration staff throughout the entire process while ensuring adherence to project budgets and schedules.

Because of the comparability in level and scope of responsibility, this report recommends classifying this new position in the Fire and Police Commission in Pay Range 1IX (\$75,478 - \$105,669). Further this report recommends the addition of recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel.

Current	New Position		Two Positions
Recommended	Public Safety Systems Administrator	PR 2LX (\$70,827 - \$99,154) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel	Two Positions

The Public Safety Systems Administrator is responsible for maintaining mission-critical systems that ensure city departments respond promptly to emergency incidents. In addition to daily operations, the position is also responsible for configuring the systems for optimal performance, and records and data integrity. Duties and responsibilities include:

- Provide technical oversight for the day-to-day operations of various public safety information systems with substantial contact with departments' staff to ascertain system needs and provide user assistance.
- Serve as the central resource for reviewing and analyzing problem reports from users, and provide subsequent contact with vendor support personnel.
- Work with public safety to quality control, workflow operations, and system configurations.
- Configure, monitor, and maintain access security for the system.
- Implement and maintain network and database components, including diagnostics.
- Monitor and analyze system performance, application and error logs. Tune system and databases for optimal performance.
- Plan and implements hardware, operating systems, and application installations and upgrades.
- Research, evaluate, and test proposed upgrades and service patches prior to implementation to ensure compatibility and continuity of operations.
- Maintain physical and technical infrastructure, directories, and system documentation.
- Maintain and document interfaces between public safety systems.
- Conduct analysis of public safety systems and network management, capacity planning, fault tolerance, and disaster recovery.
- Plan and implement system backups, coordinating recoveries, including offsite disaster recovery.
- Collaborate and communicate with other department's IT support staff on all system changes, direction, planned upgraders, and other matters pertaining to the application.

- Coordinate efforts with GIS staff in support of all mapping applications associated with public safety applications, mobile data, and other applicable systems.
- Remain abreast of new developments regarding public safety systems and related technologies, and make recommendations regarding such developments. Implements policies, procedures, and standards to ensure conformance with public safety standards and objectives.
- Train and cross-train other IT staff on public safety system support.

Minimum requirements include a bachelor’s degree in IT, computer science, engineering, management information systems, or a related field and 5 years’ experience of progressively responsible systems administration experience in a large scale information technology environment, or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job. The requirements have not yet been assessed for staffing purposes.

The duties and responsibilities of these two positions are comparable to that of a Systems Analyst-Project Leader in the Department of Administration – Information and Technology Management Division in Pay Range 2LX (\$70,827 - \$99,154). These positions are responsible for creating project management plan, completing projects on time and within budget, and for managing the resources assigned to a project. They determine application requirements and solutions; create detailed designs; document procedures using best practices; and work closely with customer departments and coworkers.

These new Public Safety Systems Administrators will be tasked with maintaining critical systems that ensure departments are able to respond promptly to emergency incidents. They will be integrally involved in configuring these systems and ensuring record and data integrity.

As the level and scope of responsibility for these new positions align with those of the current classification of a Systems Analyst-Project Leader, this report recommends classifying these positions as Public Safety Systems Administrator in Pay Range 2LX (\$70,827 - \$99,154). To assist in recruiting the most qualified candidates for these positions, this report also recommends the ability to recruit at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel.

Current	New Position		One Position
Recommended	Public Safety Geographic Information Analyst	PR 2IX (\$58,462 - \$81,844) FN: Recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel	One Position

This position performs a wide variety of GIS-related tasks in support of public safety for all City of Milwaukee departments, including Fire, EMS, Police, 9-1-1 call center, and the Fire and Police Commission. Responsibilities include maintaining public safety GIS data integrity according to national standards, providing GIS data analysis, and supporting the users and systems consuming GIS data. Duties and responsibilities include the following:

- Use complex drafting and drawing applications to implement and maintain a comprehensive geographic information system.
- Perform complex analysis of GIS data to support public safety, emergency preparedness, 9-1-1 dispatching, crime and fire prevention, and other groups by resolving geo-spatial questions with GIS data and processes.
- Assemble, organize, and digitize information into the appropriate GIS database by using multiple software applications and platforms.
- Implement updates of new geo-data from multiple sources to base map layers and additional data layers in a timely manner.
- Stay abreast of changes to national and state public safety GIS standards. Collaborate with local, regional, and state GIS experts to achieve and support NextGen 9-1-1 initiatives. Identify gaps and recommend enhancements to base maps.

- Collaborate with public safety CAD and mobile administrators to ensure that GIS data meets departments' needs and standards.
- Assist these departments in diagnosing software and hardware problems, helping to resolve where possible, or work with vendor to make corrections as necessary.
- Develop, test and implement quality assurance (QA) and quality control (QC) processes to ensure GIS data accuracy and integrity.
- Develop and maintain documentation for all public safety GIS procedures, standards and operations.
- Provide software support for city GIS users including software installation, troubleshooting, and assistance with questions related to software usage.
- Respond as assigned to provide geo-spacial support for EOC or Incident Management Team activation.

Minimum requirements include a bachelor's degree with coursework in GIS, automated mapping, geography, cartography or land engineering; or an associate's degree with 2-3 years' work experience in geographic information systems and database management using ESRI, ArcGIS, including geo-processing, raster analysis, Python, relational databases, and automating workflows; or an equivalent combination of experience and training which provides the required knowledge, skills, and abilities. These requirements have not yet been assessed for staffing purposes.

This new position is comparable in level to that of a GIS Developer-Senior in DOA-ITMD in Pay Range 2IX (\$58,462 - \$81,844). In ITMD the GIS Developer-Senior works as a member of the GIS team to maintain a GIS environment and data services to all city departments. The position works with the software vendor to ensure functionality and implementation of upgrades; writes scripts and develops models to automate tasks such as building databases or publishing data; develops applications and services for the GIS Server environment, applications and projects.

This new position will work closely with the positions in ITMD performing GIS-related tasks in support of public safety for all City of Milwaukee departments, including Fire, EMS, Police, 9-1-1 call center, and the Fire and Police Commission. The position will be responsible for maintaining public safety GIS data integrity according to national standards, providing GIS data analysis, and supporting the users and systems consuming GIS data.

Because of the comparability of duties and responsibilities as compared to the GIS Developer-Senior, this report recommends classifying this new position as Public Safety Geographic Information Analyst in Pay Range 2IX (\$58,462 - \$81,844). To assist in recruiting a highly qualified candidate, this report also recommends recruitment flexibility at any point in the range with the approval of DER and the Chair of the Committee on Finance and Personnel.

Action Required – Effective Pay Period 26, 2020 (December 13, 2020)

In the Salary Ordinance

Under Pay Range 1IX

Add the title "Public Safety Project Manager (2) (9)"

Under Pay Range 2LX

Add the title "Public Safety Systems Administrator (4) (8)" and create the following footnotes and renumber accordingly:

(4) Recruitment at any rate in the pay range with the approval of DER and the Chair of the Committee on Finance and Personnel

(8) Recruitment at any rate in the pay range with the approval of DER and the Chair of the Committee on Finance and Personnel

Under Pay Range 2IX

Add the title "Public Safety Geographic Information Analyst (5) (10)"

In the Positions Ordinance

Under Fire and Police Commission, Office of Emergency Communication:

Delete two positions "CAD Administrator"
Delete one position "GIS Systems Administrator"
Delete one position "Project Manager"
Add one position "Public Safety Project Manager"
Add two positions "Public Safety Systems Administrator"
Add one position "Public Safety Geographic Information Analyst"

Prepared by: Andrea Knickerbocker
Andrea Knickerbocker, Human Resources Manager



City of Milwaukee Fiscal Impact Statement

A **Date** 12/7/2020 **File Number** 200938 **Original** **Substitute**

Subject Communication From the Department of Employee Relations relating to the classification studies scheduled for the December 8, 2020 City Service Commission Meeting.

B **Submitted By (Name/Title/Dept./Ext.)** Sarah Trotter / Human Resources Representative / 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 **Charge To**

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

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages		\$0.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services		\$0.00	\$0.00
			\$0.00	\$0.00
	Other		\$0.00	\$0.00
			\$0.00	\$0.00
	TOTALS		\$ 0.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate. Please see attached spreadsheet.

G

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

H

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

I

Additional information.

J

This Note Was requested by committee chair.

Department of Employee Relations

Fiscal Note Spreadsheet (Revised December 7, 2020)

City Service Commission Meeting of December 8, 2020

Finance and Personnel Committee Meeting of December 9, 2020

NEW COSTS FOR 2020

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
1	Fire and Police Comm	New Position	N/A	Public Safety Project Manager	1IX	N/A	N/A	N/A Funded by Dept Carryover		
2	Fire and Police Comm	New Position	N/A	Public Safety Systems Adm	2LX	N/A	N/A	N/A Funded by Dept Carryover		
1	Fire and Police Comm	New Position	N/A	Public Safety Geographic Info Analyst	2IX	N/A	N/A	N/A Funded by Dept Carryover		
4								\$0	\$0	\$0

Assume effective date is Pay Period 26, 2020 (December 13, 2020).

NEW COSTS FOR FULL YEAR (2021)

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
1	City Development	New Position	N/A	Real Estate Liaison Compliance Officer*	2QX	NA	N/A	N/A Included in 2021 Budget		
1	Fire and Police Comm	New Position	N/A	Public Safety Project Manager	1IX	N/A	N/A	N/A Funded by Dept Carryover		
2	Fire and Police Comm	New Position	N/A	Public Safety Systems Adm	2LX	N/A	N/A	N/A Funded by Dept Carryover		
1	Fire and Police Comm	New Position	N/A	Public Safety Geographic Info Analyst	2IX	N/A	N/A	N/A Funded by Dept Carryover		
1	Employee's Retirement System	New Position	N/A	ERS Operations Director*	1MX	N/A	N/A	N/A Included in 2021 Budget		
6								\$0	\$0	\$0

*Assume effective date is Pay Period 1, 2021 (December 27, 2020).