



City of Milwaukee Fiscal Impact Statement

A

Date 1/10/12 **File Number** 111206

Subject Classification and pay recommendations approved by the City Service Commission .

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.	
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 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 January 12, 2012
City Service Commission Meeting of January 10, 2012

NEW COST FOR 2012											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Insp I	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
4	Neighborhood Services	Code Enforcement Insp I	3G	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
7	Neighborhood Services	Nuisance Control Officer I	3B	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
6	Neighborhood Services	Nuisance Control Officer II	3E	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
7	Neighborhood Services	Special Enforcement Insp	2DN	Special Enforcement Inspector	2EN		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Nuisance Control Supervisor	1C	Bldg Codes Enforcement Supervisor	1D		N/A	N/A	N/A	Included in 2012 Budget	
2	Neighborhood Services	Code Enforcement Insp II	3J	Bldg Codes Enforcement Supervisor	1D		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Special Enforcement Mgr	1G	Special Enforcement Manager	1I		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	New Position	N/A	Special Enforcement Supervisor	1F		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Special Enforcement Insp	2DN	Anti-Graffiti Program Coordinator	2DN		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Customer Service Rep II	6G	Program Assistant I	5E		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	New Position	N/A	Office Assistant IV	6H		N/A	N/A	N/A	Included in 2012 Budget	
32									\$0	\$0	\$0

NEW SAVINGS FOR 2012											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Insp I	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	Program Assistant II	5F	Program Assistant I	5E		N/A	N/A	N/A	Included in 2012 Budget	
1									\$0	\$0	\$0

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

PROJECTED NEW COST FOR FULL YEAR											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Insp I	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
4	Neighborhood Services	Code Enforcement Insp I	3G	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
7	Neighborhood Services	Nuisance Control Officer I	3B	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
6	Neighborhood Services	Nuisance Control Officer II	3E	Residential Code Enforcement Insp I	3L		N/A	N/A	N/A	Included in 2012 Budget	
7	Neighborhood Services	Special Enforcement Insp	2DN	Special Enforcement Inspector	2EN		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Nuisance Control Supervisor	1C	Bldg Codes Enforcement Supervisor	1D		N/A	N/A	N/A	Included in 2012 Budget	
2	Neighborhood Services	Code Enforcement Insp II	3J	Bldg Codes Enforcement Supervisor	1D		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Special Enforcement Mgr	1G	Special Enforcement Manager	1I		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	New Position	N/A	Special Enforcement Supervisor	1F		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Special Enforcement Insp	2DN	Anti-Graffiti Program Coordinator	2DN		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	Customer Service Rep II	6G	Program Assistant I	5E		N/A	N/A	N/A	Included in 2012 Budget	
1	Neighborhood Services	New Position	N/A	Office Assistant IV	6H		N/A	N/A	N/A	Included in 2012 Budget	
32									\$0	\$0	\$0

NEW SAVINGS FOR 2012

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	Program Assistant II	5F	Program Assistant I	5E	N/A	N/A	N/A	Included in 2012 Budget	\$0
1										\$0